

JONES COUNTY JUNIOR COLLEGE 900 SOUTH COURT STREET  
AGENCY ADDRESS

DR. JESSE R. SMITH  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	24,428,181	23,481,135	23,479,375		
a. Additional Compensation			470,850		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,880	12,500	12,500		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>24,436,061</b>	<b>23,493,635</b>	<b>23,962,725</b>	<b>469,090</b>	<b>1.99%</b>
2. Travel					
a. Travel & Subsistence (In-State)	202,144	526,795	514,734	( 12,061)	( 2.28%)
b. Travel & Subsistence (Out-of-State)	182,129				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>384,273</b>	<b>526,795</b>	<b>514,734</b>	<b>( 12,061)</b>	<b>( 2.28%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,059,047	1,382,368	1,465,000	82,632	5.97%
c. Public Information	222,761	249,015	275,000	25,985	10.43%
d. Rents	75,236	70,360	100,000	29,640	42.12%
e. Repairs & Service	355,865	227,680	250,000	22,320	9.80%
f. Fees, Professional & Other Services	252,267	270,500	286,200	15,700	5.80%
g. Other Contractual Services	2,219,112	1,701,170	2,526,215	825,045	48.49%
h. Data Processing	93,085	261,085	425,000	163,915	62.78%
i. Other					
<b>Total Contractual Services</b>	<b>4,277,373</b>	<b>4,162,178</b>	<b>5,327,415</b>	<b>1,165,237</b>	<b>27.99%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	292,929	457,300	501,500	44,200	9.66%
b. Printing & Office Supplies & Materials	255,802	217,647	240,000	22,353	10.27%
c. Equipment, Repair Parts, Supplies & Accessories	177,476	167,250	200,000	32,750	19.58%
d. Professional & Scientific Supplies & Materials	562,271	581,663	1,248,786	667,123	114.69%
e. Other Supplies & Materials	1,190,196	1,822,575	1,800,000	( 22,575)	( 1.23%)
<b>Total Commodities</b>	<b>2,478,674</b>	<b>3,246,435</b>	<b>3,990,286</b>	<b>743,851</b>	<b>22.91%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>30,191</b>	<b>70,150</b>	<b>70,150</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	67,806	27,450	500,000	472,550	1,721.49%
c. Office Machines, Furniture, Fixtures & Equipment	68,381	33,650	228,220	194,570	578.21%
d. IS Equipment (Data Processing & Telecommunications)	428,355	294,940	2,160,000	1,865,060	632.35%
e. Equipment - Lease Purchase					
f. Other Equipment	52,577	56,635	600,000	543,365	959.41%
<b>Total Equipment (Schedule D-2)</b>	<b>617,119</b>	<b>412,675</b>	<b>3,488,220</b>	<b>3,075,545</b>	<b>745.27%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>102,139</b>	<b>75,000</b>	<b>255,000</b>	<b>180,000</b>	<b>240.00%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,986,754</b>	<b>3,020,500</b>	<b>3,020,500</b>		
<b>TOTAL EXPENDITURES</b>	<b>35,312,584</b>	<b>35,007,368</b>	<b>40,629,030</b>	<b>5,621,662</b>	<b>16.05%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	10,776,634	10,229,749	10,908,510	678,761	6.63%
General Fund Appropriation (Enter General Fund Lapse Below)	12,163,522	12,165,352	18,032,631	5,867,279	48.22%
State Support Special Funds	2,526,522	2,638,107	2,637,257	( 850)	( 0.03%)
Federal Funds	1,196,340	944,272	791,249	( 153,023)	( 16.20%)
Other Special Funds (Specify)	3,016,326	2,200,000	2,200,000		
Indirect State	15,836,677	17,646,654	18,600,000	953,346	5.40%
Local	26,312	91,744		( 91,744)	( 100.00%)
Health/ Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	( 10,229,749)	( 10,908,510)	( 12,540,617)	1,632,107	14.96%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>35,312,584</b>	<b>35,007,368</b>	<b>40,629,030</b>	<b>5,621,662</b>	<b>16.05%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	358	337	345	8	2.37%
b.) Full T-L					
c.) Part Perm.	117	132	132		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Jesse R. Smith  
Official of Board or Commission

Budget Officer: RICK YOUNGBLOOD / rick.youngblood@jcjc.edu

Phone Number: 601-477-4014

Submitted by: Jesse R. Smith  
Name

Title: President

Date: July 26, 2012

**REPORT BY FUNDING SOURCE**

Name of Agency JONES COUNTY JUNIOR COLLEGE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	12,163,522	49.77%		12,165,352	51.78%		12,783,949	53.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,526,522	10.33%		2,638,107	11.22%		2,638,107	11.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	769,289	3.14%		615,847	2.62%		558,084	2.32%	
10. Indirect State	3,016,326	12.34%		2,200,000	9.36%		2,200,000	9.18%	
11. Local	5,934,090	24.28%		5,782,585	24.61%		5,782,585	24.13%	
12. Health/ Life Insurane Carryover	26,312	0.10%		91,744	0.39%				
13.									
<b>Total Salaries</b>	<b>24,436,061</b>		<b>69.19%</b>	<b>23,493,635</b>		<b>67.11%</b>	<b>23,962,725</b>		<b>58.97%</b>
1. General State Support Special (Specify)							7,500	1.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	16,583	4.31%		39,475	7.49%		19,914	3.86%	
10. Indirect State									
11. Local	367,690	95.68%		487,320	92.50%		487,320	94.67%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Travel</b>	<b>384,273</b>		<b>1.08%</b>	<b>526,795</b>		<b>1.50%</b>	<b>514,734</b>		<b>1.26%</b>
1. General State Support Special (Specify)							1,190,637	22.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	15,691	0.36%		27,800	0.66%		2,400	0.04%	
10. Indirect State									
11. Local	4,261,682	99.63%		4,134,378	99.33%		4,134,378	77.60%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Contractual</b>	<b>4,277,373</b>		<b>12.11%</b>	<b>4,162,178</b>		<b>11.88%</b>	<b>5,327,415</b>		<b>13.11%</b>
1. General State Support Special (Specify)							780,000	19.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							-850	-0.02%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	132,737	5.35%		51,150	1.57%		15,851	0.39%	
10. Indirect State									
11. Local	2,345,937	94.64%		3,195,285	98.42%		3,195,285	80.07%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Commodities</b>	<b>2,478,674</b>		<b>7.01%</b>	<b>3,246,435</b>		<b>9.27%</b>	<b>3,990,286</b>		<b>9.82%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency JONES COUNTY JUNIOR COLLEGE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	30,191	100.00%		70,150	100.00%		70,150	100.00%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Other Than Equipment</b>	<b>30,191</b>		<b>0.08%</b>	<b>70,150</b>		<b>0.20%</b>	<b>70,150</b>		<b>0.17%</b>
1. General _____ State Support Special (Specify) _____							3,090,545	88.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	156,464	25.35%		60,000	14.53%		45,000	1.29%	
10. Indirect State									
11. Local	460,655	74.64%		352,675	85.46%		352,675	10.11%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Equipment</b>	<b>617,119</b>		<b>1.74%</b>	<b>412,675</b>		<b>1.17%</b>	<b>3,488,220</b>		<b>8.58%</b>
1. General _____ State Support Special (Specify) _____							180,000	70.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	102,139	100.00%		75,000	100.00%		75,000	29.41%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Vehicles</b>	<b>102,139</b>		<b>0.28%</b>	<b>75,000</b>		<b>0.21%</b>	<b>255,000</b>		<b>0.62%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency JONES COUNTY JUNIOR COLLEGE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	105,576	3.53%		150,000	4.96%		150,000	4.96%	
10. Indirect State									
11. Local	2,881,178	96.46%		2,870,500	95.03%		2,870,500	95.03%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,986,754</b>		<b>8.45%</b>	<b>3,020,500</b>		<b>8.62%</b>	<b>3,020,500</b>		<b>7.43%</b>
1. General _____ State Support Special (Specify) _____	12,163,522	34.44%		12,165,352	34.75%		18,032,631	44.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,526,522	7.15%		2,638,107	7.53%		2,637,257	6.49%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	1,196,340	3.38%		944,272	2.69%		791,249	1.94%	
10. Indirect State	3,016,326	8.54%		2,200,000	6.28%		2,200,000	5.41%	
11. Local	16,383,562	46.39%		16,967,893	48.46%		16,967,893	41.76%	
12. Health/ Life Insurane Carryover	26,312	0.07%		91,744	0.26%				
13.									
<b>TOTAL</b>	<b>35,312,584</b>		<b>100.00%</b>	<b>35,007,368</b>		<b>100.00%</b>	<b>40,629,030</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,526,522	2,638,107	2,637,257
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>2,526,522</b>	<b>2,638,107</b>	<b>2,637,257</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2013</b>	<b>FY 2014</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			243,828	201,000	201,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			167,358	112,550	108,950
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				103,021	139,200	139,000
Upward Bound (0)						
Special Services						
National Science Foundation				31,595	38,700	
466 Tech Prep						
SBDC	U. S. Dept of Commerce			71,150	83,485	71,150
Administrative Cost Recoveries						
FEMA						
WIN Center				105,576	150,000	150,000
DISLOCATED WORKERS/SOFTWARE	TWIN DISTRICTS/DOL			113,291	121,032	121,149
CTE Non Traditional Grants	U.S. Department of Education via MDE					
INMATE TRAINING	MDA/DOL			138,352	30,000	
ERA RURAL TECHNOLOGY				24,679	67,000	
CAREER READINESS	DOL/WIA			1,305	1,305	
DEPT OF EDUCATION EARMARK	USDE			196,185		
<b>Section A TOTAL</b>				<b>1,196,340</b>	<b>944,272</b>	<b>791,249</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	10,776,634	10,229,749	10,908,510
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,822,570	1,700,000	1,700,000
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	119,053		
Workforce Education Projects (1)	Mississippi Community College Board	813,355	412,000	412,000
Dual PN (1)	Mississippi Community College Board	173,348		
Special Appropriations via SBCJC (1)	Mississippi Community College Board	88,000	88,000	88,000
401-415 Student Fees (2)	Local	12,265,958	14,625,000	15,500,000
441-*** District taxes (2)	Local	2,309,706	2,368,837	2,400,000
521-550's Sales & Servi., Interest, etc (2)	Local	774,031	465,000	500,000

**SPECIAL FUNDS DETAIL**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	10,776,634	10,229,749	10,908,510
Transfer from Other Funds (2)	Local	257,492	187,817	200,000
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local	229,490		
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	26,312	91,744	
<b>Section B TOTAL</b>		<b>29,655,949</b>	<b>30,168,147</b>	<b>31,708,510</b>
<b>Section S + A + B TOTAL</b>		<b>33,378,811</b>	<b>33,750,526</b>	<b>35,137,016</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/12</b>	<b>(2) Balance as of 6/30/13</b>	<b>(3) Balance as of 6/30/14</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
COMMUNITY BANK PAYROLL			2,137,230	2,500,000	2,500,000
COMMUNITY BANK BOND			561,305		
BANCORP SOUTH AP			1,108,134	2,000,000	2,000,000
BANCORP SOUTH STUDENT			6,969,965	6,000,000	6,000,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

**FEDERAL FUNDS**

The college continues to seek out federal grant opportunities that provide training and equipment for existing program enhancement. The college recently rewarded faculty in the science department with travel funds for winning a campus-wide grant writing contest. As state dollars remain stagnant or shrink, the college has placed an even greater emphasis on federal grants.

**STATE SUPPORT SPECIAL FUNDS**

Appropriated EEF.

**OTHER SPECIAL FUNDS**

The 2013 budget includes a \$50 tuition increase which is expected to generate an additional \$875K in revenue. Local support from the eight counties is not expected to increase. The CTE salary and workforce project funding through the MCCB is expected to remain steady for the next two fiscal years.

**TREASURY FUND/BANK**

The college uses 3 bank accounts for normal operations: payroll, accounts payable, and student refunds. A fourth account holds bond revenue and will be depleted during FY 2013. A clearing account exists for HRA/FSA funds.

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,163,522	2,526,522	769,289	8,976,728	24,436,061
Travel			16,583	367,690	384,273
Contractual Services			15,691	4,261,682	4,277,373
Commodities			132,737	2,345,937	2,478,674
Other Than Equipment				30,191	30,191
Equipment			156,464	460,655	617,119
Vehicles				102,139	102,139
Wireless Comm. Devs.					
Subsidies, Loans & Grants			105,576	2,881,178	2,986,754
<b>Total</b>	<b>12,163,522</b>	<b>2,526,522</b>	<b>1,196,340</b>	<b>19,426,200</b>	<b>35,312,584</b>
No. of Positions (FTE)	262.30	36.70	16.60	158.70	474.30

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,165,352	2,638,107	615,847	8,074,329	23,493,635
Travel			39,475	487,320	526,795
Contractual Services			27,800	4,134,378	4,162,178
Commodities			51,150	3,195,285	3,246,435
Other Than Equipment				70,150	70,150
Equipment			60,000	352,675	412,675
Vehicles				75,000	75,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			150,000	2,870,500	3,020,500
<b>Total</b>	<b>12,165,352</b>	<b>2,638,107</b>	<b>944,272</b>	<b>19,259,637</b>	<b>35,007,368</b>
No. of Positions (FTE)	253.50	45.70	12.60	156.70	468.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	91,864		( 57,763)	( 91,744)	( 57,643)
Travel			( 19,561)		( 19,561)
Contractual Services	395,000		( 25,400)		369,600
Commodities	100,000	( 850)	( 35,299)		63,851
Other Than Equipment					
Equipment	359,087		( 15,000)		344,087
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>945,951</b>	<b>( 850)</b>	<b>( 153,023)</b>	<b>( 91,744)</b>	<b>700,334</b>
No. of Positions (FTE)			( 1.00)		( 1.00)

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. \_\_\_\_\_ of 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	386,733				386,733
Travel					
Contractual Services	745,637				745,637
Commodities	670,000				670,000
Other Than Equipment					
Equipment	2,728,958				2,728,958
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,531,328</b>				<b>4,531,328</b>
No. of Positions (FTE)	7.00				7.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	140,000				140,000
Travel	7,500				7,500
Contractual Services	50,000				50,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment	2,500				2,500
Vehicles	180,000				180,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>390,000</b>				<b>390,000</b>
No. of Positions (FTE)	2.00				2.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	12,783,949	2,638,107	558,084	7,982,585	23,962,725
Travel	7,500		19,914	487,320	514,734
Contractual Services	1,190,637		2,400	4,134,378	5,327,415
Commodities	780,000	( 850)	15,851	3,195,285	3,990,286
Other Than Equipment				70,150	70,150
Equipment	3,090,545		45,000	352,675	3,488,220
Vehicles	180,000			75,000	255,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			150,000	2,870,500	3,020,500
<b>Total</b>	<b>18,032,631</b>	<b>2,637,257</b>	<b>791,249</b>	<b>19,167,893</b>	<b>40,629,030</b>
No. of Positions (FTE)	262.50	45.70	11.60	156.70	476.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

JONES COUNTY JUNIOR COLLEGE  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	15,935,994	( 850)	791,249	5,711,914	22,438,307
2. INSTRUCTIONAL SUPPORT				1,082,700	1,082,700
3. STUDENT SERVICES		2,638,107		1,460,833	4,098,940
4. INSTITUTIONAL SUPPORT	1,480,637			6,715,041	8,195,678
5. PHYSICAL PLANT OPERATION	616,000			4,197,405	4,813,405
SUMMARY OF ALL PROGRAMS	18,032,631	2,637,257	791,249	19,167,893	40,629,030

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,163,522		769,289	1,117,262	14,050,073
Travel			16,583	81,605	98,188
Contractual Services			15,691	533,556	549,247
Commodities			132,737	989,203	1,121,940
Other Than Equipment					
Equipment			156,464	160,497	316,961
Vehicles				20,099	20,099
Wireless Comm. Devs.					
Subsidies, Loans & Grants			105,576	2,308,824	2,414,400
<b>Total</b>	<b>12,163,522</b>		<b>1,196,340</b>	<b>5,211,046</b>	<b>18,570,908</b>
No. of Positions (FTE)	262.30		16.60	24.10	303.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,165,352		615,847	1,816,958	14,598,157
Travel			39,475	114,275	153,750
Contractual Services			27,800	659,625	687,425
Commodities			51,150	787,655	838,805
Other Than Equipment					
Equipment			60,000	82,645	142,645
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			150,000	2,342,500	2,492,500
<b>Total</b>	<b>12,165,352</b>		<b>944,272</b>	<b>5,803,658</b>	<b>18,913,282</b>
No. of Positions (FTE)	253.50		12.60	38.00	304.10

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	91,864		( 57,763)	( 91,744)	( 57,643)
Travel			( 19,561)		( 19,561)
Contractual Services			( 25,400)		( 25,400)
Commodities		( 850)	( 35,299)		( 36,149)
Other Than Equipment					
Equipment	359,087		( 15,000)		344,087
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>450,951</b>	<b>( 850)</b>	<b>( 153,023)</b>	<b>( 91,744)</b>	<b>205,334</b>
No. of Positions (FTE)			( 1.00)		( 1.00)

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	266,733				266,733
Travel					
Contractual Services	485,000				485,000
Commodities	570,000				570,000
Other Than Equipment					
Equipment	1,607,958				1,607,958
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,929,691</b>				<b>2,929,691</b>
No. of Positions (FTE)	4.00				4.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	140,000				140,000
Travel	7,500				7,500
Contractual Services	50,000				50,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment	2,500				2,500
Vehicles	180,000				180,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>390,000</b>				<b>390,000</b>
No. of Positions (FTE)	2.00				2.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	12,663,949		558,084	1,725,214	14,947,247
Travel	7,500		19,914	114,275	141,689
Contractual Services	535,000		2,400	659,625	1,197,025
Commodities	580,000	( 850)	15,851	787,655	1,382,656
Other Than Equipment					
Equipment	1,969,545		45,000	82,645	2,097,190
Vehicles	180,000				180,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			150,000	2,342,500	2,492,500
<b>Total</b>	<b>15,935,994</b>	<b>( 850)</b>	<b>791,249</b>	<b>5,711,914</b>	<b>22,438,307</b>
No. of Positions (FTE)	259.50		11.60	38.00	309.10

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				832,583	832,583
Travel				1,155	1,155
Contractual Services				177,722	177,722
Commodities				34,506	34,506
Other Than Equipment				30,191	30,191
Equipment				16,042	16,042
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,092,199</b>	<b>1,092,199</b>
No. of Positions (FTE)				15.00	15.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				766,200	766,200
Travel				13,950	13,950
Contractual Services				160,370	160,370
Commodities				52,195	52,195
Other Than Equipment				65,650	65,650
Equipment				24,335	24,335
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,082,700</b>	<b>1,082,700</b>
No. of Positions (FTE)				14.00	14.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			766,200	766,200
Travel			13,950	13,950
Contractual Services			160,370	160,370
Commodities			52,195	52,195
Other Than Equipment			65,650	65,650
Equipment			24,335	24,335
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,082,700</b>	<b>1,082,700</b>
No. of Positions (FTE)			14.00	14.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		2,526,522		1,071,052	3,597,574
Travel				179,454	179,454
Contractual Services				318,816	318,816
Commodities				309,311	309,311
Other Than Equipment					
Equipment				23,534	23,534
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				572,354	572,354
<b>Total</b>		<b>2,526,522</b>		<b>2,474,521</b>	<b>5,001,043</b>
No. of Positions (FTE)		36.70		15.60	52.30

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		2,638,107		32,833	2,670,940
Travel				155,180	155,180
Contractual Services				409,920	409,920
Commodities				306,055	306,055
Other Than Equipment					
Equipment				28,845	28,845
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				528,000	528,000
<b>Total</b>		<b>2,638,107</b>		<b>1,460,833</b>	<b>4,098,940</b>
No. of Positions (FTE)		45.70		0.60	46.30

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,638,107		32,833	2,670,940
Travel			155,180	155,180
Contractual Services			409,920	409,920
Commodities			306,055	306,055
Other Than Equipment				
Equipment			28,845	28,845
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			528,000	528,000
<b>Total</b>	<b>2,638,107</b>		<b>1,460,833</b>	<b>4,098,940</b>
No. of Positions (FTE)	45.70		0.60	46.30

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,877,368	3,877,368
Travel				100,220	100,220
Contractual Services				1,474,776	1,474,776
Commodities				395,659	395,659
Other Than Equipment					
Equipment				233,662	233,662
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,081,685</b>	<b>6,081,685</b>
No. of Positions (FTE)				50.00	50.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,633,933	3,633,933
Travel				202,515	202,515
Contractual Services				1,462,363	1,462,363
Commodities				1,221,880	1,221,880
Other Than Equipment				4,500	4,500
Equipment				189,850	189,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,715,041</b>	<b>6,715,041</b>
No. of Positions (FTE)				55.80	55.80

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	250,000				250,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>250,000</b>				<b>250,000</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	260,637				260,637
Commodities					
Other Than Equipment					
Equipment	970,000				970,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,230,637</b>				<b>1,230,637</b>
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				3,633,933	3,633,933
Travel				202,515	202,515
Contractual Services	510,637			1,462,363	1,973,000
Commodities				1,221,880	1,221,880
Other Than Equipment				4,500	4,500
Equipment	970,000			189,850	1,159,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,480,637</b>			<b>6,715,041</b>	<b>8,195,678</b>
No. of Positions (FTE)				55.80	55.80

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,078,463	2,078,463
Travel				5,256	5,256
Contractual Services				1,756,812	1,756,812
Commodities				617,258	617,258
Other Than Equipment					
Equipment				26,920	26,920
Vehicles				82,040	82,040
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,566,749</b>	<b>4,566,749</b>
No. of Positions (FTE)				54.00	54.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,824,405	1,824,405
Travel				1,400	1,400
Contractual Services				1,442,100	1,442,100
Commodities				827,500	827,500
Other Than Equipment					
Equipment				27,000	27,000
Vehicles				75,000	75,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,197,405</b>	<b>4,197,405</b>
No. of Positions (FTE)				48.30	48.30

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	145,000				145,000
Commodities	100,000				100,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>245,000</b>				<b>245,000</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	120,000				120,000
Travel					
Contractual Services					
Commodities	100,000				100,000
Other Than Equipment					
Equipment	151,000				151,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>371,000</b>				<b>371,000</b>
No. of Positions (FTE)	3.00				3.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	120,000			1,824,405	1,944,405
Travel				1,400	1,400
Contractual Services	145,000			1,442,100	1,587,100
Commodities	200,000			827,500	1,027,500
Other Than Equipment					
Equipment	151,000			27,000	178,000
Vehicles				75,000	75,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>616,000</b>			<b>4,197,405</b>	<b>4,813,405</b>
No. of Positions (FTE)	3.00			48.30	51.30

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Health/life	Basic Operations-other	Career/ technical Equipment	Train Additional Adn's
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>14,598,157</b>				<b>120</b>	<b>( 57,763)</b>		<b>140,000</b>
GENERAL	12,165,352				91,864			140,000
ST.SUP.SPECIAL								
FEDERAL	615,847					( 57,763)		
OTHER	1,816,958				( 91,744)			
<b>TRAVEL</b>	<b>153,750</b>					<b>( 19,561)</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	39,475					( 19,561)		
OTHER	114,275							
<b>CONTRACTUAL</b>	<b>687,425</b>					<b>( 25,400)</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	27,800					( 25,400)		
OTHER	659,625							
<b>COMMODITIES</b>	<b>838,805</b>			<b>( 850)</b>		<b>( 35,299)</b>		
GENERAL								
ST.SUP.SPECIAL				( 850)				
FEDERAL	51,150					( 35,299)		
OTHER	787,655							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>142,645</b>					<b>344,087</b>	<b>500,000</b>	<b>160,000</b>
GENERAL						359,087	500,000	160,000
ST.SUP.SPECIAL								
FEDERAL	60,000					( 15,000)		
OTHER	82,645							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,492,500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	150,000							
OTHER	2,342,500							
<b>TOTAL</b>	<b>18,913,282</b>			<b>( 850)</b>	<b>120</b>	<b>206,064</b>	<b>500,000</b>	<b>300,000</b>

**FUNDING:**

GENERAL FUNDS	12,165,352				91,864	359,087	500,000	300,000
ST.SUP.SPCL.FUNDS				( 850)				
FEDERAL FUNDS	944,272					( 153,023)		
OTHER SP.FUNDS	5,803,658				( 91,744)			
<b>TOTAL</b>	<b>18,913,282</b>			<b>( 850)</b>	<b>120</b>	<b>206,064</b>	<b>500,000</b>	<b>300,000</b>

**POSITIONS:**

GENERAL FTE	253.50							2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	12.60					( 1.00)		
OTHER SP FTE	38.00							
<b>TOTAL FTE</b>	<b>304.10</b>					<b>( 1.00)</b>		<b>2.00</b>

**PRIORITY LEVEL:**

				1	1	1	1	1
	Workforce Development Centers	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Career/tech Programs	National Certification	Entrepreneurship
<b>EXPENDITURES:</b>								
<b>SALARIES</b>				<b>126,733</b>		<b>70,000</b>		<b>70,000</b>
GENERAL				126,733		70,000		70,000
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>OTHER</b>								
<b>TRAVEL</b>								7,500
GENERAL								7,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	115,000	70,000		200,000	100,000		40,000	10,000
GENERAL	115,000	70,000		200,000	100,000		40,000	10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>		70,000		200,000	300,000			10,000
GENERAL		70,000		200,000	300,000			10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>			400,000	100,000	447,958			2,500
GENERAL			400,000	100,000	447,958			2,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>						180,000		
GENERAL						180,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	115,000	140,000	400,000	626,733	847,958	250,000	40,000	100,000

**FUNDING:**

GENERAL FUNDS	115,000	140,000	400,000	626,733	847,958	250,000	40,000	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	115,000	140,000	400,000	626,733	847,958	250,000	40,000	100,000

**POSITIONS:**

GENERAL FTE				2.00		1.00		1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>				2.00		1.00		1.00

**PRIORITY LEVEL:**

	1	1	1	1	1	1	1	1
<b>EXPENDITURES:</b>	Total Funding Change	FY 2014 Total Request						
<b>SALARIES</b>	349,090	14,947,247						
GENERAL	498,597	12,663,949						
ST.SUP.SPECIAL								
FEDERAL	( 57,763)	558,084						
OTHER	( 91,744)	1,725,214						
<b>TRAVEL</b>	( 12,061)	141,689						
GENERAL	7,500	7,500						
ST.SUP.SPECIAL								
FEDERAL	( 19,561)	19,914						
OTHER		114,275						

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
<b>CONTRACTUAL</b>	<b>509,600</b>	<b>1,197,025</b>						
GENERAL	535,000	535,000						
ST.SUP.SPECIAL								
FEDERAL	( 25,400)	2,400						
OTHER		659,625						
<b>COMMODITIES</b>	<b>543,851</b>	<b>1,382,656</b>						
GENERAL	580,000	580,000						
ST.SUP.SPECIAL	( 850)	( 850)						
FEDERAL	( 35,299)	15,851						
OTHER		787,655						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,954,545</b>	<b>2,097,190</b>						
GENERAL	1,969,545	1,969,545						
ST.SUP.SPECIAL								
FEDERAL	( 15,000)	45,000						
OTHER		82,645						
<b>VEHICLES</b>	<b>180,000</b>	<b>180,000</b>						
GENERAL	180,000	180,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		<b>2,492,500</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		150,000						
OTHER		2,342,500						
<b>TOTAL</b>	<b>3,525,025</b>	<b>22,438,307</b>						

**FUNDING:**

GENERAL FUNDS	3,770,642	15,935,994						
ST.SUP.SPCL.FUNDS	( 850)	( 850)						
FEDERAL FUNDS	( 153,023)	791,249						
OTHER SP.FUNDS	( 91,744)	5,711,914						
<b>TOTAL</b>	<b>3,525,025</b>	<b>22,438,307</b>						

**POSITIONS:**

GENERAL FTE	6.00	259.50						
ST.SUP.SPCL.FTE								
FEDERAL FTE	( 1.00)	11.60						
OTHER SP FTE		38.00						
<b>TOTAL FTE</b>	<b>5.00</b>	<b>309.10</b>						

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>	<b>766,200</b>				<b>766,200</b>			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	766,200				766,200			
TRAVEL	<b>13,950</b>				<b>13,950</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,950				13,950			
CONTRACTUAL	<b>160,370</b>				<b>160,370</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,370				160,370			
COMMODITIES	<b>52,195</b>				<b>52,195</b>			

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,195				52,195			
<b>CAPITAL-OTE</b>	<b>65,650</b>				<b>65,650</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,650				65,650			
<b>EQUIPMENT</b>	<b>24,335</b>				<b>24,335</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,335				24,335			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,082,700</b>				<b>1,082,700</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,082,700				1,082,700			
<b>TOTAL</b>	<b>1,082,700</b>				<b>1,082,700</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00				14.00			
<b>TOTAL FTE</b>	<b>14.00</b>				<b>14.00</b>			

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,670,940</b>				<b>2,670,940</b>			
GENERAL								
ST.SUP.SPECIAL	2,638,107				2,638,107			
FEDERAL								
OTHER	32,833				32,833			
<b>TRAVEL</b>	<b>155,180</b>				<b>155,180</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	155,180				155,180			
<b>CONTRACTUAL</b>	<b>409,920</b>				<b>409,920</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	409,920				409,920			
<b>COMMODITIES</b>	<b>306,055</b>				<b>306,055</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	306,055				306,055			
<b>CAPITAL-OTE</b>								
GENERAL								

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>28,845</b>				<b>28,845</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,845				28,845			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>528,000</b>				<b>528,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	528,000				528,000			
<b>TOTAL</b>	<b>4,098,940</b>				<b>4,098,940</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	2,638,107				2,638,107			
FEDERAL FUNDS								
OTHER SP.FUNDS	1,460,833				1,460,833			
<b>TOTAL</b>	<b>4,098,940</b>				<b>4,098,940</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE	45.70				45.70			
FEDERAL FTE								
OTHER SP FTE	0.60				0.60			
<b>TOTAL FTE</b>	<b>46.30</b>				<b>46.30</b>			

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Ed Technology Based	Ed Tech Infrastructure	Ed Tech Applications
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,633,933</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,633,933							
<b>TRAVEL</b>	<b>202,515</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	202,515							
<b>CONTRACTUAL</b>	<b>1,462,363</b>			<b>200,000</b>	<b>50,000</b>			<b>260,637</b>
GENERAL				200,000	50,000			260,637
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,462,363							
<b>COMMODITIES</b>	<b>1,221,880</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,221,880							
<b>CAPITAL-OTE</b>	<b>4,500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500							
<b>EQUIPMENT</b>	<b>189,850</b>					<b>470,000</b>	<b>500,000</b>	
GENERAL						470,000	500,000	
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	189,850							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>6,715,041</b>			<b>200,000</b>	<b>50,000</b>	<b>470,000</b>	<b>500,000</b>	<b>260,637</b>

**FUNDING:**

GENERAL FUNDS				200,000	50,000	470,000	500,000	260,637
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,715,041							
<b>TOTAL</b>	<b>6,715,041</b>			<b>200,000</b>	<b>50,000</b>	<b>470,000</b>	<b>500,000</b>	<b>260,637</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	55.80							
<b>TOTAL FTE</b>	<b>55.80</b>							

**PRIORITY LEVEL:**

				1	1	1	1	1
<b>EXPENDITURES:</b>	Total Funding Change	FY 2014 Total Request						
<b>SALARIES</b>		<b>3,633,933</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		3,633,933						
<b>TRAVEL</b>		<b>202,515</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		202,515						
<b>CONTRACTUAL</b>	<b>510,637</b>	<b>1,973,000</b>						
GENERAL	510,637	510,637						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,462,363						
<b>COMMODITIES</b>		<b>1,221,880</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,221,880						
<b>CAPITAL-OTE</b>		<b>4,500</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		4,500						
<b>EQUIPMENT</b>	<b>970,000</b>	<b>1,159,850</b>						
GENERAL	970,000	970,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		189,850						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,480,637</b>	<b>8,195,678</b>						

**FUNDING:**

GENERAL FUNDS	1,480,637	1,480,637						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		6,715,041						
<b>TOTAL</b>	<b>1,480,637</b>	<b>8,195,678</b>						

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		55.80						
<b>TOTAL FTE</b>		<b>55.80</b>						

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Fuel Costs	Basic Oper P/c Insurance	Basic Oper Utilities	Built-ins For New Facilities	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,824,405</b>						<b>120,000</b>	<b>120,000</b>
GENERAL							120,000	120,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,824,405							
<b>TRAVEL</b>	<b>1,400</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,400							
<b>CONTRACTUAL</b>	<b>1,442,100</b>				<b>45,000</b>	<b>100,000</b>		<b>145,000</b>
GENERAL					45,000	100,000		145,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,442,100							
<b>COMMODITIES</b>	<b>827,500</b>			<b>100,000</b>			<b>100,000</b>	<b>200,000</b>
GENERAL				100,000			100,000	200,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	827,500							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>27,000</b>						<b>151,000</b>	<b>151,000</b>
GENERAL							151,000	151,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,000							
<b>VEHICLES</b>	<b>75,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	75,000							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,197,405</b>			<b>100,000</b>	<b>45,000</b>	<b>100,000</b>	<b>371,000</b>	<b>616,000</b>

**FUNDING:**

GENERAL FUNDS				100,000	45,000	100,000	371,000	616,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,197,405							
<b>TOTAL</b>	<b>4,197,405</b>			<b>100,000</b>	<b>45,000</b>	<b>100,000</b>	<b>371,000</b>	<b>616,000</b>

**POSITIONS:**

GENERAL FTE							3.00	3.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	48.30							
<b>TOTAL FTE</b>	<b>48.30</b>						<b>3.00</b>	<b>3.00</b>

**PRIORITY LEVEL:**

				1	1	1	1	
<b>EXPENDITURES:</b>	FY 2014 Total Request							
<b>SALARIES</b>	<b>1,944,405</b>							
GENERAL	120,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,824,405							
<b>TRAVEL</b>	<b>1,400</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,400							
<b>CONTRACTUAL</b>	<b>1,587,100</b>							
GENERAL	145,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,442,100							
<b>COMMODITIES</b>	<b>1,027,500</b>							
GENERAL	200,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	827,500							
<b>CAPITAL-OPE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>178,000</b>							
GENERAL	151,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,000							
<b>VEHICLES</b>	<b>75,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	75,000							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,813,405</b>							

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

**FUNDING:**

GENERAL FUNDS	616,000							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,197,405							
<b>TOTAL</b>	<b>4,813,405</b>							

**POSITIONS:**

GENERAL FTE	3.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	48.30							
<b>TOTAL FTE</b>	<b>51.30</b>							

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) SHIFT IN EEF DUE TO ENROLL:**

EEF shift

**(E) HEALTH/LIFE:**

Health and Life funding shift.

**(F) BASIC OPERATIONS-OTHER:**

Fine Arts upgrades and band equipment. Federal grant reductions for grants that are expiring. The college will seek and apply for additional federal money, but at this time, the amounts for FY 2014 are not determinable.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(G) CAREER/TECHNICAL EQUIPMENT:**

CTE Equipment: Simulator-Mediman; CIST Computer Labs; 18-wheeler; Industrial Robot, Industrial Lab.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) TRAIN ADDITIONAL ADN'S:**

Two additional ADN instructors and lab simulation equipment.

**(I) WORKFORCE DEVELOPMENT CENT:**

Funding to assist with operation of the Workforce Development Center including housekeeping, grounds, maintenance, and utilities.

**(J) ADVANCED TRAINING CENTERS:**

Rental of heavy equipment for hands on training. Educational supplies for industry classes.

**(K) EQUIPMENT FOR WORKFORCE:**

Upgrade computer labs with replacement computers and AV equipment. Upgrade AV in lecture hall. Purchase of heavy equipment/simulators for training.

**(L) DROPOUT RECOVERY INITIATIV:**

Hire adjunct instructors to work with dropouts. Funding for GED classes and testing. Supplies and equipment to bridge gap in classroom setting from dropout to college-ready.

**(M) HIGH COST PROGRAMS:**

Supplies and Equipment for Allied Health programs. Contractual services with healthcare providers.

**(N) NEW CAREER/TECH PROGRAMS:**

Medium/Heavy Vehicle and Truck Technician Program

**(O) NATIONAL CERTIFICATION:**

National certification testing fees.

**(P) ENTREPRENEURSHIP:**

New entrepreneur program: one facilitator position and operating budget.

## PROGRAM NARRATIVE

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

**II. Program Objective:**

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

**II. Program Objective:**

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) TRAINING FOR CATASTROPIC E:**

Training and table top exercises to prepare campus for catastrophic events.

**(E) ENHANCED TRNG SECURITY OFF:**

Enhanced training for campus police.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(F) ED TECHNOLOGY BASED CLASSR:**

Technology based classrooms.

**(G) ED TECH INFRASTRUCTURE:**

Switches, routers, virtualization, fiber, network and technology.

**(H) ED TECH APPLICATIONS:**

Software to manage instruction, reporting, and disaster recovery.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The MCCB has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) BASIC OPER FUEL COSTS:**

Fuel

**(E) BASIC OPER P/C INSURANCE:**

Property and Casualty insurance increases.

**(F) BASIC OPER UTILITIES:**

Utilities or energy management system upgrades.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(G) BUILT-INS FOR NEW FACILITI:**

Two housekeepers and one maintenance staff. Supplies and equipment to maintain new facilities.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	3,401.00	3,435.00	3,469.00
2 Number of FTE students in ADN	68.00	69.00	70.00
3 Number of FTE students in Career-Tech Programs	732.00	739.00	746.00
4 Number of FTE students in ABE & GED	165.80	180.00	190.00
5 Number served (headcount) through Workforce Center	187.50	195.00	200.00
6 Number of Approved Vo-Tech Programs	26.00	25.00	25.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	3,438.57	3,452.32	4,039.21
2 Cost per FTE student - Career -Tech	6,246.00	6,271.00	7,337.07
3 Cost per FTE student - Other	5,284.91	5,306.04	6,208.02

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical: 3,000	2,861.00	2,890.00	2,919.00
2 Number of students passing the GED 500	507.00	525.00	100.00
3 Average grade level gain on TABE of similar measurement test : 3	2.00	2.25	2.50
4 Number of Vo-Tech Graduates who are considered positively placed in employment :350	394.00	400.00	400.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	3.07	3.10	3.10
6 Average class size (Students/Class) 21	16.00	18.00	20.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	87.00	92.00	97.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 91%	85.30	85.00	85.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>JONES COUNTY JUNIOR COLLEGE</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
10 Total cost per full-time equivalent student \$5,928.17	7,614.74	7,443.62	8,526.55

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JONES COUNTY JUNIOR COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	4,637.40	4,703.00	4,765.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	235.52	230.21	227.22

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.40	1.40	1.40

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JONES COUNTY JUNIOR COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	4,637.40	4,703.00	4,765.00
2 Number of FTE students applying for student aid	6,166.00	6,200.00	6,300.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,078.41	871.56	860.22

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 6000	6,011.00	6,100.00	6,200.00
2 The average amount of financial aid received per student will be \$3000	2,934.41	3,000.00	3,100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students served	4,637.40	4,703.00	4,765.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,311.44	1,427.82	1,719.97

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of returning freshmen will be: 1250	1,168.00	1,180.00	1,192.00
2 Percent of institutional support to total budget will be 14% or less.	0.00	0.19	0.20

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	1,105,356.00	1,142,351.00	1,172,016.00
2 Acres maintained	418.00	418.00	418.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	4.13	3.67	4.11
2 Cost of maintenance per acre	10,925.00	10,041.64	11,515.32
3 Cost of maintenance per FTE	984.76	892.50	1,010.16

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 75	9.00	8.00	7.00
3 Number of employee injuries on community & junior college grounds (Employees). 159	21.00	17.00	14.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

JONES COUNTY JUNIOR COLLEGE

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	12,165,352	( 364,961)	11,800,391	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	944,272		944,272	
OTHER SPECIAL	5,803,658		5,803,658	
<b>TOTAL</b>	<b>18,913,282</b>	<b>( 364,961)</b>	<b>18,548,321</b>	
<b>Narrative Explanation:</b> The college would be forced to reduce adjunct salaries and eliminate teaching positions in the event a 3% GF cut was made.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,082,700		1,082,700	
<b>TOTAL</b>	<b>1,082,700</b>		<b>1,082,700</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL	2,638,107		2,638,107	
FEDERAL				
OTHER SPECIAL	1,460,833		1,460,833	
<b>TOTAL</b>	<b>4,098,940</b>		<b>4,098,940</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,715,041		6,715,041	
<b>TOTAL</b>	<b>6,715,041</b>		<b>6,715,041</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

JONES COUNTY JUNIOR COLLEGE

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,197,405		4,197,405	
<b>TOTAL</b>	<b>4,197,405</b>		<b>4,197,405</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	12,165,352	( 364,961)	11,800,391	( 3.00%)
ST.SUPPORT SPECIAL	2,638,107		2,638,107	
FEDERAL	944,272		944,272	
OTHER SPECIAL	19,259,637		19,259,637	
<b>TOTAL</b>	<b>35,007,368</b>	<b>( 364,961)</b>	<b>34,642,407</b>	

**JONES COUNTY JUNIOR COLLEGE MEMBERS**

JONES COUNTY JUNIOR COLLEGE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2013

12

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>ANGLIN, CLAY</u>	<u>SEMINARY</u>	<u>ELECTED</u>	<u>1/1/12</u>	<u>4</u>
2.	<u>ASHLEY, CHARLES</u>	<u>LAUREL</u>	<u>SUPERVISORS</u>	<u>9/26/95</u>	<u>5</u>
3.	<u>BOONE, WILLIAM</u>	<u>QUITMAN</u>	<u>SUPERVISORS</u>	<u>1/1/84</u>	<u>5</u>
4.	<u>BUCKHAULTS, LYNN</u>	<u>ELLISVILLE</u>	<u>SUPERVISORS</u>	<u>1/1/98</u>	<u>5</u>
5.	<u>BUCKLEY, ZACK</u>	<u>BAY SPRINGS</u>	<u>SUPERVISORS</u>	<u>5/1/11</u>	<u>5</u>
6.	<u>BURNETTE, BILLY</u>	<u>LAUREL</u>	<u>SUPERVISORS</u>	<u>1/1/06</u>	<u>5</u>
7.	<u>DEARMAN, SCOTT</u>	<u>NEW AUGUSTA</u>	<u>ELECTED</u>	<u>1/1/04</u>	<u>4</u>
8.	<u>EVANS, MIKE</u>	<u>WAYNESBORO</u>	<u>SUPERVISORS</u>	<u>1/1/04</u>	<u>5</u>
9.	<u>FLEMING, RICHARD</u>	<u>LEAKESVILLE</u>	<u>ELECTED</u>	<u>1/1/04</u>	<u>4</u>
10.	<u>GARNER, DAVID</u>	<u>RALEIGH</u>	<u>SUPERVISORS</u>	<u>9/1/99</u>	<u>5</u>
11.	<u>GRAVES, BEN</u>	<u>WAYNESBORO</u>	<u>ELECTED</u>	<u>1/1/12</u>	<u>4</u>
12.	<u>HALES, BENNIE</u>	<u>HEIDELBERG</u>	<u>SUPERVISORS</u>	<u>6/1/07</u>	<u>5</u>
13.	<u>HARPER, CAROLYN</u>	<u>LAUREL</u>	<u>SUPERVISORS</u>	<u>4/1/99</u>	<u>5</u>
14.	<u>HILLMAN, NICK</u>	<u>MIZE</u>	<u>ELECTED</u>	<u>1/1/12</u>	<u>4</u>
15.	<u>HUFF, DAVID</u>	<u>LEAKESVILLE</u>	<u>SUPERVISORS</u>	<u>1/1/04</u>	<u>5</u>
16.	<u>KELLY, CLIFF</u>	<u>COLLINS</u>	<u>SUPERVISORS</u>	<u>1/1/12</u>	<u>5</u>
17.	<u>PARKER, TOMMY</u>	<u>LAUREL</u>	<u>ELECTED</u>	<u>1/1/12</u>	<u>4</u>
18.	<u>READY, DAN</u>	<u>RIGHTON</u>	<u>SUPERVISORS</u>	<u>1/1/98</u>	<u>5</u>
19.	<u>SMITH, CAROLYN</u>	<u>QUITMAN</u>	<u>SUPERVISORS</u>	<u>1/1/01</u>	<u>5</u>
20.	<u>TUCKER, ANN</u>	<u>LAUREL</u>	<u>SUPERVISORS</u>	<u>1/1/06</u>	<u>5</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 37-29-65,409,457, and 508, Mississippi Code.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	84,318	96,675	100,000
Telephone - Local, Long Dist., Install. 703	128,758	193,943	200,000
Transportation of Goods			
Electricity 707	723,606	839,500	900,000
Gas 708	64,546	180,000	190,000
Water & Sewage & Other 709-711	57,819	72,250	75,000
<b>TOTAL (B)</b>	<b>1,059,047</b>	<b>1,382,368</b>	<b>1,465,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	222,761	249,015	275,000
<b>TOTAL (C)</b>	<b>222,761</b>	<b>249,015</b>	<b>275,000</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	75,236	70,360	100,000
Film Rentals 713			
<b>TOTAL (D)</b>	<b>75,236</b>	<b>70,360</b>	<b>100,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	108,353	134,415	150,000
Service Contracts on Equipment 706	247,512	93,265	100,000
<b>TOTAL (E)</b>	<b>355,865</b>	<b>227,680</b>	<b>250,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	24,696	30,000	35,000
6164X Medical Services (61641-61646)	5,500	7,500	8,000
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	219,924	230,000	240,000
61690 Security Services	2,147	3,000	3,200
<b>TOTAL (F)</b>	<b>252,267</b>	<b>270,500</b>	<b>286,200</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	672,240	757,820	800,000
Binding 716	144	450	500
Printing & Reproduction Service 704	91,930	179,445	200,000
Other 717	1,454,798	763,455	1,525,715
<b>TOTAL (G)</b>	<b>2,219,112</b>	<b>1,701,170</b>	<b>2,526,215</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719	57,224	142,610	150,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	35,861	118,475	275,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>93,085</b>	<b>261,085</b>	<b>425,000</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,277,373</b>	<b>4,162,178</b>	<b>5,327,415</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			1,190,637
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	15,691	27,800	2,400
OTHER SPECIAL FUNDS	4,261,682	4,134,378	4,134,378
<b>TOTAL FUNDS</b>	<b>4,277,373</b>	<b>4,162,178</b>	<b>5,327,415</b>

**SCHEDULE C  
COMMODITIES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	212,754	383,900	400,000
Small Tools 725	1,728	900	1,500
Landscape, Fertilizer, Poison 727-729	78,447	72,500	100,000
<b>Total (A)</b>	<b>292,929</b>	<b>457,300</b>	<b>501,500</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	55,281	81,512	90,000
Office Supplies and Materials 722	200,521	136,135	150,000
<b>Total (B)</b>	<b>255,802</b>	<b>217,647</b>	<b>240,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	156,858	141,300	170,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	20,618	25,950	30,000
<b>Total (C)</b>	<b>177,476</b>	<b>167,250</b>	<b>200,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	562,271	581,663	1,248,786
<b>Total (D)</b>	<b>562,271</b>	<b>581,663</b>	<b>1,248,786</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	227,319	220,075	250,000
Food for Persons 751	188,286	222,365	250,000
Uniforms 752			
Bad Debts 748		900,000	800,000
Other Supplies & Materials 731	774,591	480,135	500,000
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>1,190,196</b>	<b>1,822,575</b>	<b>1,800,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,478,674</b>	<b>3,246,435</b>	<b>3,990,286</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			780,000
STATE SUPPORT SPECIAL FUNDS			-850
FEDERAL FUNDS	132,737	51,150	15,851
OTHER SPECIAL FUNDS	2,345,937	3,195,285	3,195,285
<b>TOTAL FUNDS</b>	<b>2,478,674</b>	<b>3,246,435</b>	<b>3,990,286</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881		14,700	14,700
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>		<b>14,700</b>	<b>14,700</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	30,191	55,450	55,450
Periodicals 854			
Library Database System			
<b>TOTAL (C)</b>	<b>30,191</b>	<b>55,450</b>	<b>55,450</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>30,191</b>	<b>70,150</b>	<b>70,150</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	30,191	70,150	70,150
<b>TOTAL FUNDS</b>	<b>30,191</b>	<b>70,150</b>	<b>70,150</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831	1	67,806		27,450	5	50,000	250,000
(R) Replacement (Road Mach ) 831					5	50,000	250,000
<b>TOTAL (B)</b>		<b>67,806</b>		<b>27,450</b>			<b>500,000</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821	1	26,647		33,650	10	5,000	50,000
(R) Replacement (Off Mach ) 821	1	41,734			20	8,911	178,220
<b>TOTAL (C)</b>		<b>68,381</b>		<b>33,650</b>			<b>228,220</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX	1	271,892			1,000	1,800	1,800,000
(R) Replacement (Data Proc & Comp Equip)	1	156,463	163	294,940	200	1,800	360,000
<b>TOTAL (D)</b>		<b>428,355</b>		<b>294,940</b>			<b>2,160,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811	1	52,577					
(R) Replacement (Ed Furn & Equip ) 811			11	56,635	20	5,000	100,000
(N) New (Other Equipment) 891					1	500,000	500,000
(R) Replacement (Other Equipment ) 891							
<b>TOTAL (F)</b>		<b>52,577</b>		<b>56,635</b>			<b>600,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>617,119</b>		<b>412,675</b>			<b>3,488,220</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							3,090,545
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		156,464		60,000			45,000
OTHER SPECIAL FUNDS		460,655		352,675			352,675
<b>TOTAL FUNDS</b>		<b>617,119</b>		<b>412,675</b>			<b>3,488,220</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	19						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	1						
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	7					2	50,000
63390 Truck, Mid Size Pickup (TK MU)		1	102,139	2	30,000	4	60,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	11					1	25,000
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	10						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	3			2	45,000	5	120,000
63400 Other Vehicles	12						
<b>TOTAL (A)</b>	<b>64</b>	<b>1</b>	<b>102,139</b>	<b>4</b>	<b>75,000</b>	<b>12</b>	<b>255,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>102,139</b>		<b>75,000</b>		<b>255,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							180,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			102,139		75,000		75,000
<b>TOTAL FUNDS</b>			<b>102,139</b>		<b>75,000</b>		<b>255,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

JONES COUNTY JUNIOR COLLEGE  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	2,986,754	3,020,500	3,020,500
Awards 741			
<b>TOTAL (C)</b>	<b>2,986,754</b>	<b>3,020,500</b>	<b>3,020,500</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,986,754	3,020,500	3,020,500
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	105,576	150,000	150,000
OTHER SPECIAL FUNDS	2,881,178	2,870,500	2,870,500
<b>TOTAL FUNDS</b>	<b>2,986,754</b>	<b>3,020,500</b>	<b>3,020,500</b>

**NARRATIVE**  
**2014 BUDGET REQUEST**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

Graduation rates and student retention continue to be the major focus academically. As we work toward a top-ten ranking by CCSSE (Community College Survey of Student Engagement), we are learning more about our student population and how to engage today's student.

Jones has made major facility improvements over the last few years. Jones Hall provides a classroom environment second to none. Anderson Hall, a new women's dormitory has enabled our campus life to grow and offers sophomore girls a very comfortable home away from home.

The College Readiness program has just finished its first year, and the results are much what we expected, but we continue to analyze student success. The biggest threat to the college readiness program is the possibility that federal financial aid will not pay for remedial college coursework in the future. We then must go back to the drawing board and try to find a way to save the students who either drop out of high school or graduate secondary education ill-prepared for post-secondary education. As the state forces junior colleges to do more with less and the federal government threatens to withhold Pell funding, we may find ourselves in a situation where many kids will fall through the cracks. Two-year colleges in Mississippi are open-door institutions, but that ability to remain open door is coming apart at the seams. The cost to educate a remedial student is much higher than the well-prepared student, yet state and federal funding doesn't match the cost. Junior colleges are asked to be successful with a student in 2 or 3 years for a fraction of the FTE funding received by K-12 for the same student for 13 years. Except for extreme cases, the mathematical odds just don't allow for much success with these ill-prepared kids.

Jones will continue to improve and enhance technology. We will provide Allied Health graduates who can compete anywhere in the world. Our Science and Mathematics programs will be strong as we invest in the brightest science and math faculty and move toward construction of a STEM center. The future is very bright for those students who have a desire to be great, and they will find that opportunity to be great at Jones.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Johnson,Shara	ATLANTA, GA	REIMB CONVENTION FEE	( 595)	LOCAL
Robinson,Brian C	EUNICE, LA	ADJ TO ADJ - CRED ADV TWICE	( 403)	LOCAL
Wade,Lauren	ATLANTA, GA	HTL LAUREN WADE	( 333)	LOCAL
Walley,James A	HOUSTON, TX	REIMB MEETINGS	10	LOCAL
Walley,James A	HOUSTON, TX	REIMB FUEL	25	LOCAL
BREWER,RON	NEW ORLEANS, LA	TAXABLE MEALS	41	LOCAL
Walley,James A	HOUSTON, TX	REIM TRANSOCEAN HOUSTON TX	51	LOCAL
BREWER,RON	NEW ORLEANS, LA	REIM MEALS - Recruiting LA	59	LOCAL
Marks,Anne	NEW ORLEANS, LA	REIMB NEW ORLEANS	59	FEDERAL
Walley,James A	ATLANTA, GA	REIMB ATLANTA	61	LOCAL
Robert,Herrington	SHREVEPORT, LA	REIMB RECRUITING	62	LOCAL
SOFTBALL,TRAVEL	DALLAS, TX	HOTEL ROOM 09/12/2011	72	LOCAL
SOFTBALL,TRAVEL	MOBILE, AL	HOTEL ROOM FOR BRITNEE MOORE 0	80	LOCAL
Ishee,Timothy R	DALLAS, TX	REIMB TEXAS	92	LOCAL
Perkins,Ray	NEW ORLEANS, LA	REIMB FUEL RECRUITING	100	LOCAL
Johnson,Brian	MOBILE, AL	REIMB ALABAMA	104	LOCAL
Walley,James A	ATLANTA, GA	REIMB MEETINGS	104	LOCAL
Robert,Herrington	SHREVEPORT, LA	REIMB LOUISIANA	115	LOCAL
BASKETBALL,RECRUIT GIRLS	NEW ORLEANS, LA	RECRUITING	120	LOCAL
SOFTBALL,TRAVEL	ATLANTA, GA	RECRUITING	120	LOCAL
Maddox,Anthony	NEW ORLEANS, LA	REIMB MILEAGE	127	LOCAL
Sumrall,Sandra G	MOBILE, AL	REIMB MEAL MONEY MOBILE	128	LOCAL
Smith,Ed D	ORLANDA, FL	REIMB SACS CONF	129	LOCAL
Taylor,Mark A	BEIJING, CHINA	MARK TAYLOR VISA APP FEE	140	LOCAL
SOFTBALL,TRAVEL	NEW ORLEANS, LA	RECRUITING	144	LOCAL
THORNTON,DAVID	NEW ORLEANS, LA	REIM MEALS - RECRUITING LA	147	LOCAL
Ostrander,Christian	MOBILE, AL	BUS TO MOBILE	150	LOCAL
Wade,Lauren	ATLANTA, GA	REG FEE LAUREN WADE	150	LOCAL
Robinson,Brian C	EUNICE, LA	CHARGED TO WRONG ACCT	161	LOCAL
Smith,Jesse R	ORLANDA, FL	REIMB BUSINESS MEALS	162	LOCAL
BASKETBALL,RECRUIT GIRLS	NEW ORLEANS, LA	RECRUITING	164	LOCAL
MILLS,JASON	DENTON, TX	CLR ADVANCE TEXAS	166	LOCAL
Skelton,Don	MEMPHIS, TN	REIMB ALABAMA	181	LOCAL
Baleyev,Oleg	MOBILE, AL	RECRUITING	182	LOCAL
Buchanan,Jody	KANSAS CITY, KS	REIMB FUEL	188	LOCAL
James,Clinton J	MOBILE, AL	REIM HTL Mobile AL	193	LOCAL
Ostrander,Christian	MOBILE, AL	CLEAR VOUCHERS	198	LOCAL
Ostrander,Christian	MOBILE, AL	clear petty cash	198	LOCAL
Richardson,Reggie	LITTLE ROCK, AR	RECRUITING ARKANSAS	202	LOCAL
Wade,Lauren	ATLANTA, GA	CLEAR ADVANCE GEORGIA	208	LOCAL
James,Clinton J	MOBILE, AL	REGISTRATION	225	LOCAL
SANFORD,STEPHANIE	NASHVILLE, TN	CONFERENCE	229	LOCAL
Robinson,Brian C	EUNICE, LA	REIMB RECRUITING	233	LOCAL
Skelton,Don	MEMPHIS, TN	REIMB RECRUITING MEMPHIS	234	LOCAL
Oakley,Shane	TUSCALOOSA, AL	REIMB ALABAMA	247	LOCAL
Skelton,Don	MEMPHIS, TN	RECRUIT TIM ALLEN	250	LOCAL

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JONES COUNTY JUNIOR COLLEGE

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Clayton,Angela	TUSCALOOSA, AL	MEAL MONEY CHEERLEADERS	252	LOCAL
Robert,Herrington	SHREVEPORT, LA	CLR ADVANCE	259	LOCAL
Smith,Jesse R	OKLAHOMA CITY, OK	REIMB AIRFARE OKLAHOMA	268	LOCAL
Ulmer,Laverne C	WASHINGTON, DC	REIM MTG W/DEPT ED WASHINGTON	270	LOCAL
DEDWYLDER,JASON	ATLANTA, GA	REIMB ATLANTA	274	LOCAL
Walley,James A	ATLANTA, GA	REIMB ATLANTA	282	LOCAL
McQueen,Amie	WASHINGTON, DC	MEMBERSHIP FEE FOR COUNCIL FOR	285	LOCAL
Ramagos,Caroline	WASHINGTON, DC	MEMBERSHIP FEE FOR COUNCIL FOR	285	LOCAL
Suddith,Gary	BIRMINGHAM, AL	REIMB CLEAR ADVANCE ALABAMA	289	FEDERAL
Forrest,Danetra	DALLAS, TX	REIMB REG FEE	295	LOCAL
Wilkerson,Wendy	MOBILE, AL	REIMB CONFERENCE	298	LOCAL
FOOTBALL,RECRUIT	TALLAHASSEE, FL	PLANE TICKET FOR DEREK ALLEN U	301	LOCAL
Skelton,Don	NEW ORLEANS, LA	REIM CLINIC NEW ORLEANS	308	LOCAL
Harrison,Paula	KANSAS CITY, KS	CLR ADV Kansa City MO	322	LOCAL
Robert,Herrington	MOBILE, AL	REIMB IN & OUT OF STATE	322	LOCAL
Youngblood,Derek L	BERGEN, NORWAY	REIM OUT OF COUNTRY	329	LOCAL
Wade,Lauren	ATLANTA, GA	HTL LAUREN WADE	333	LOCAL
Kirtland,Chris	MEMPHIS, TN	REIMB RECRUITING MEMPHIS	346	LOCAL
Kelly,James R	DALLAS, TX	CHARGED TO WRONG ACCT	350	LOCAL
Taylor,Mark A	WASHINGTON, DC	REIMB WASHINGTON MARK AND LESH	351	LOCAL
Ramagos,Caroline	WASHINGTON, DC	CLR ADVANCE WASHINGTON	376	LOCAL
McQueen,Amie	WASHINGTON, DC	CLR ADV WASHINGTON DC	379	LOCAL
Ramagos,Caroline	WASHINGTON, DC	CLR ADV WASHINGTON DC	391	LOCAL
Carter,John M	DALLAS, TX	REG SASCONF DALLAS TX	450	LOCAL
Smith,Ed D	DALLAS, TX	REG SASCONF DALLAS TX	450	LOCAL
Smith,Jesse R	DALLAS, TX	REG SASCONF DALLAS TX	450	LOCAL
SMITH,PATTI	DALLAS, TX	REG SASCONF DALLAS TX	450	LOCAL
Ulmer,Laverne C	DALLAS, TX	REG SASCONF DALLAS TX	450	LOCAL
Youngblood,Derek L	DALLAS, TX	REG SASCONF DALLAS TX	450	LOCAL
Oakley,Shane	TUSCALOOSA, AL	REIM NABC CLINIC	460	LOCAL
Moreno,Tonya	NEW ORLEANS, LA	RIEMB NEW ORLEANS	503	LOCAL
McQueen,Amie	WASHINGTON, DC	CLR ADV WASHINGTON	504	LOCAL
Magee,Gwendolyn A	BOSTON, MA	CLR ADVANCE BOSTON	509	LOCAL
Walley,James A	HOUSTON, TX	REIM TRANSOCEAN HOUSTON TX	524	LOCAL
Harrison,Brad	KANSAS CITY, KS	REG SKILLS USA, KANSAS CITY MO	540	LOCAL
Robinson,Brian C	EUNICE, LA	CLR ADVANCE	573	LOCAL
McQueen,Amie	WASHINGTON, DC	CRD ANNUAL CONFERENCE 2011 WAS	595	LOCAL
Ramagos,Caroline	WASHINGTON, DC	CRD ANNUAL CONFERENCE 2011 WAS	595	LOCAL
Suddith,Gary	SAN DIEGO, CA	REG FEE SAN DIEGO	595	FEDERAL
Tuggle,Van	HOUSTON, TX	CLR ADVANCE HOUSTON	608	LOCAL
DEDWYLDER,JASON	WASHINGTON, DC	CLR ADV WASHINGTON	625	LOCAL
Smith,Jesse R	ORLANDA, FL	REIM SACS ORLANDO FL	654	LOCAL
NAIL,CRYSTAL	SAN DIEGO, CA	REIMB MILEAGE & CLR ADVANCE	676	FEDERAL
DEASLEY,DOLORES	INDIANAPOLIS, IN	CLR ADV RECRUIT TAMMY BRAY	736	LOCAL
DEASLEY,DOLORES	INDIANAPOLIS, IN	REIM RECRUIT - INDIANA	747	LOCAL
Harrison,Brad	KANSAS CITY, KS	Expense Distribution	754	LOCAL

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JONES COUNTY JUNIOR COLLEGE

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Taylor,Mark A	BERGEN, NORWAY	REIM Out of The Country Trip	756	LOCAL
Patrick,Rebecca	NEW ORLEANS, LA	REIM YRBK WKSHP NEW ORLEANS LA	757	LOCAL
Smith,Jesse R	ORLANDA, FL	Expense Distribution	762	LOCAL
Moreno,Tonya	BIRMINGHAM, AL	REIMB ALABAMA	763	LOCAL
Eubanks,Melanie	BIRMINGHAM, AL	REIMB BIRMINGHAM	782	LOCAL
Ray,David A	ORLANDA, FL	CLR ADVANCE ORLANDO	792	LOCAL
Johnson,Paul B	ATLANTA, GA	CLR ADVANCE ATLANTA	844	FEDERAL
Suddith,Gary	SAN DIEGO, CA	CLR ADVANCE CALIFORNIA	846	FEDERAL
Williams,Charlotte	ORLANDA, FL	CLR ADVANCE PBL STUD ORLANDO	869	LOCAL
Smith,Jesse R	DALLAS, TX	REIMB TEXAS	886	LOCAL
Cochran,Timothy S	ATLANTA, GA	REIMB ATLANTA	892	LOCAL
Dykes,Donna C	ATLANTA, GA	REIMB ATLANTA	893	LOCAL
Magee,Gwendolyn A	BOSTON, MA	CLR ADVANCE STUDENTS BOSTON	900	LOCAL
Skelton,Don	MONROEVILLE, LA	BASKETBALL TO MONROEVILLE	910	LOCAL
Davis,Kathryn	NEW ORLEANS, LA	CONFERENCE	940	LOCAL
Suddith,Gary	SAN DIEGO, CA	HTL GARY SUDDITH	951	FEDERAL
Smith,Susan	DALLAS, TX	PLANE TICKETS	956	LOCAL
MILLS,JASON	FT. WORTH, TX	CLR ADV FT WORTH TX	971	LOCAL
Barnett,Roy M	ORANGE BEACH, AL	CLR ADVANCE ORANGE BEACH	982	LOCAL
Ray,David A	SAN ANTONIO, TX	CLR ADV San Antonio, TX	989	LOCAL
Skelton,Don	NEW ORLEANS, LA	BASKETBALL TO NEW ORLEANS	995	LOCAL
DEASLEY,DOLORES	IRELAND	CLR ADVANCE IRELAND	1,000	LOCAL
Marks,Anne	DENVER, CO	CLR ADVANCE COLORADO	1,023	LOCAL
Ulmer,Laverne C	DALLAS, TX	CLR PP FOR HTL & REG SACS	1,025	LOCAL
Cynthia,May	SAN ANTONIO, TX	REIM Sim Conf San Antonio, TX	1,046	FEDERAL
Richards,Patrick	DENTON, TX	CLR ADV DENTON TX	1,081	LOCAL
Magee,Gwendolyn A	NASHVILLE, TN	REG FEE GWEN MAGEE	1,095	LOCAL
Ulmer,Laverne C	ORLANDA, FL	CLR ADV REIMB SACS CONF	1,131	LOCAL
Robinson,Brian C	EUNICE, LA	CLR PP MEAL MONEY & HOTEL LA	1,133	LOCAL
Bergin,Carol H	NASHVILLE, TN	TO CLEAR ADV NASHVILLE TN	1,136	LOCAL
McQueen,Amie	WASHINGTON, DC	HTL MQUEEN & RAMAGOS	1,145	LOCAL
Jones,Samuel L	ATLANTA, GA	CLR ADVANCE	1,194	LOCAL
Magee,Gwendolyn A	NASHVILLE, TN	REIM PTK CONV NASHVILLE TN	1,211	LOCAL
HONORS COLLEGE TRAVEL	WASHINGTON, DC	honors trip	1,344	LOCAL
BOZEMAN,GABE	CHICAGO, IL	CLR ADVANCE CHICAGO	1,344	LOCAL
Suddith,Gary	SAN DIEGO, CA	REG FEE GARY SUDDITH	1,350	FEDERAL
Ulmer,Laverne C	ORLANDA, FL	CLR ADV SACS CONF ORLANDO	1,350	LOCAL
Youngblood,Derek L	DALLAS, TX	REIMB/CLR PP TO CLR L ULMER	1,399	LOCAL
Hinton,Crystal	DALLAS, TX	CLR ADVANCE TEXAS	1,469	FEDERAL
Sanders,Marsha M	NASHVILLE, TN	CONFERENCE	1,601	LOCAL
Elliot,Kathrine	SAN ANTONIO, TX	REIM Sim Conf San Antonio, TX	1,677	FEDERAL
Taylor,Mark A	BEIJING, CHINA	CLEAR ADVANCE CHINA	1,736	LOCAL
Robinson,Brian C	EUNICE, LA	BUS FOR SOFTBALL TEAM TO LSUE	1,750	LOCAL
DEDWYLDER,JASON	SAN ANTONIO, TX	REIM SIM CONF SAN ANTONIO TX	1,768	LOCAL
Clayton,Angela	TUSCALOOSA, AL	TRAVEL TO TUSCALOOSA, AL ON JU	2,000	LOCAL
Patrick,Rebecca	NEW ORLEANS, LA	CLR YBK WKSHP NEW ORLEANS LA	2,037	LOCAL

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JONES COUNTY JUNIOR COLLEGE

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Smith,Candice S	PHOENIX, AZ	CLR ADVANCE ARIZONA	2,100	LOCAL
Ulmer,Laverne C	DALLAS, TX	HTL SACS CONNECTIONS DALLAS TX	2,102	LOCAL
Harrison,Brad	KANSAS CITY, KS	HTL MS SKILLS USA KANSAS CTY	2,128	LOCAL
Smith,Jesse R	WASHINGTON, DC	REIMB AIRFARE	2,178	LOCAL
Butler,Gregory D	CHICAGO, IL	REIM ACT Conf - Chicago IL	2,195	LOCAL
Youngblood,Derek L	ORLANDA, FL	SACS AIRFARE FOR 6 ATTENDEES	2,297	LOCAL
Jones,Samuel L	LOS ANGELES, CA	CLR ADVANCE CALIORNIA	2,317	LOCAL
Robinson,Kelly M	CHICAGO, IL	REIM ACT CONF - CHICAGO IL	2,362	LOCAL
Smith,Jesse R	WASHINGTON, DC	REIMB IN & OUT OF STATE TRAVEL	2,682	LOCAL
DEDWYLDER,JASON	WASHINGTON, DC	CLR ADV WASHINGTON	2,692	LOCAL
Bush,Cynthia T	CHICAGO, IL	CLR ADVANCE	2,782	LOCAL
Ray,David A	SAN ANTONIO, TX	HTL PBL NAT CON SAN ANTONIO TX	3,082	LOCAL
Herrington,Karen E	DALLAS, TX	CLEAR ADVANCE	3,192	LOCAL
Smith,Jesse R	FT. WORTH, TX	REIMB TEXAS	3,205	LOCAL
Easley,Mark T	TYLER, TX	CLR NAT TOURN TYLER TX	3,641	LOCAL
Taylor,Mark A	BEIJING, CHINA	REIMB CHINA	3,700	LOCAL
Bergin,Carol H	NASHVILLE, TN	TO CLEAR STUDENT NASHVILLE TN	4,529	LOCAL
Taylor,Mark A	BEIJING, CHINA	REIMB AIRFARE CHINA	4,805	LOCAL
Clayton,Angela	TUSCALOOSA, AL	REG FEE CHEERLEADING	5,573	LOCAL
Bergin,Carol H	DENVER, CO	REG HONORS DENVER CO	7,000	LOCAL
HONORS COLLEGE STUDENTS	WASHINGTON, DC	honors trip washington	8,610	LOCAL
Taylor,Mark A	BERGEN, NORWAY	EUROPE TRIP	15,733	LOCAL
Taylor,Mark A	BERGEN, NORWAY	SCANDINAVIA HONORS TRIP	16,000	LOCAL
<b>Total Out of State Travel Cost</b>			<b>\$182,129</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
ROBERT SULLIVAN / LEGAL RETAINER		24,696	30,000	35,000	LOCAL
<i>Comp. Rate: 24696.17</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>24,696</b>	<b>30,000</b>	<b>35,000</b>	
6164X Medical Services (61641-61646)					
MICHAEL LAROCHELLE / MEDICAL PROFESSIONAL		2,000			LOCAL
<i>Comp. Rate: 2000</i>					
AMANDA MOORE YATES / MEDICAL PROFESSIONAL		250			LOCAL
<i>Comp. Rate: 250</i>					
AMY CAIN / MEDICAL PROFESSIONAL		250			LOCAL
<i>Comp. Rate: 250</i>					
ANNA NORRIS / MEDICAL PROFESSIONAL		250			LOCAL
<i>Comp. Rate: 250</i>					
ASHLEY BRADFORD / MEDICAL PROFESSIONAL		500			LOCAL
<i>Comp. Rate: 500</i>					
BRANDY BICE / MEDICAL PROFESSIONAL		667			LOCAL
<i>Comp. Rate: 667</i>					
DANA PHILLIPS / MEDICAL PROFESSIONAL		333			LOCAL
<i>Comp. Rate: 333</i>					
GAYE HAMM / MEDICAL PROFESSIONAL		500			LOCAL
<i>Comp. Rate: 500</i>					
JANE LEE MCKISSACK / MEDICAL PROFESSIONAL		250			LOCAL
<i>Comp. Rate: 250</i>					
PHYLLIS SHELBY / MEDICAL PROFESSIONAL		250			LOCAL
<i>Comp. Rate: 250</i>					
RICHARD WALLEY / MEDICAL PROFESSIONAL		250			LOCAL
<i>Comp. Rate: 250</i>					
2013 ESTIMATED/2014 REQUESTED / MEDICAL PROFESSIONAL			7,500	8,000	LOCAL
<i>Comp. Rate:</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>5,500</b>	<b>7,500</b>	<b>8,000</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
CYNTHIA COOK / SUBSTITUTE TEACHER		1,345			LOCAL
<i>Comp. Rate: 1345.23</i>					
MICHELLE HOWELLS / PIANO ACCOMPANIMENT		2,430			LOCAL
<i>Comp. Rate: 2430</i>					
ANA CRISTINA ABRANTES / ORCHESTRA		130			LOCAL
<i>Comp. Rate: 130</i>					
ANDREA RESTREPO / ORCHESTRA		130			LOCAL
<i>Comp. Rate: 130</i>					
ANDREI DAMANE / ORCHESTRA		100			LOCAL
<i>Comp. Rate: 100</i>					
ANDREW EASTERLING / ORCHESTRA		130			LOCAL
<i>Comp. Rate: 130</i>					
ANNA DEAN / ORCHESTRA		130			LOCAL
<i>Comp. Rate: 130</i>					
CHRIS WERLE / ORCHESTRA		180			LOCAL
<i>Comp. Rate: 180</i>					
CODY BOOTH / ORCHESTRA		130			LOCAL
<i>Comp. Rate: 130</i>					
DANIEL MOTTOLA / ORCHESTRA		130			LOCAL
<i>Comp. Rate: 130</i>					
DANIELA PARDO / ORCHESTRA		130			LOCAL
<i>Comp. Rate: 130</i>					
ERIN RABER / ORCHESTRA		130			LOCAL
<i>Comp. Rate: 130</i>					
FARKHAD ABDIKADIROV / ORCHESTRA		130			LOCAL
<i>Comp. Rate: 130</i>					
GREG WIGGINS / ORCHESTRA		103			LOCAL
<i>Comp. Rate: 102.5</i>					
HANK LAMBERT / ORCHESTRA		180			LOCAL
<i>Comp. Rate: 180</i>					
JENEE WRIGHT / ORCHESTRA		150			LOCAL
<i>Comp. Rate: 150</i>					
JEREMY SMITH / ORCHESTRA		130			LOCAL
<i>Comp. Rate: 130</i>					
JULIO MARTINEZ / ORCHESTRA		130			LOCAL
<i>Comp. Rate: 130</i>					
KEITH LYONS / ORCHESTRA		130			LOCAL
<i>Comp. Rate: 130</i>					
KENNY MYRICK / ORCHESTRA		130			LOCAL
<i>Comp. Rate: 130</i>					
LERONE RUBIN / ORCHESTRA		800			LOCAL
<i>Comp. Rate: 800</i>					
LUDWING GONZALES / ORCHESTRA		130			LOCAL
<i>Comp. Rate: 130</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
LUZVIC ARIAS / ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
MARIA CAMILA PATINO / ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
PABLO SCHINKE / ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
PATRICK HAND / ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
REGGIE SMITH / ORCHESTRA <i>Comp. Rate: 5500</i>		5,500			LOCAL
SAM BARR / ORCHESTRA <i>Comp. Rate: 1000</i>		1,000			LOCAL
SAMUEL ROLIN / ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
TOM DUNGAN / ORCHESTRA <i>Comp. Rate: 150</i>		150			LOCAL
TRISTAN HARRELL / ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
WEN-CHICH HUANG (JESSIE) / ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
WESLEY BRELAND / ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
ABBY KIKER / STAGE PRODUCTION <i>Comp. Rate: 2590.07</i>		2,590			LOCAL
ADAM TREST / STAGE PRODUCTION <i>Comp. Rate: 1000</i>		1,000			LOCAL
BECKY THAXTON / STAGE PRODUCTION <i>Comp. Rate: 720.82</i>		721			LOCAL
BRETT BARNES / STAGE PRODUCTION <i>Comp. Rate: 700</i>		700			LOCAL
CHRIS WERLE / STAGE PRODUCTION <i>Comp. Rate: 400</i>		400			LOCAL
JEREMIAH STRICKLIN / STAGE PRODUCTION <i>Comp. Rate: 400</i>		400			LOCAL
KELTON NORRIS / STAGE PRODUCTION <i>Comp. Rate: 400</i>		400			LOCAL
KENNY MYRICK / STAGE PRODUCTION <i>Comp. Rate: 400</i>		400			LOCAL
LOWERY HICKS / STAGE PRODUCTION <i>Comp. Rate: 400</i>		400			LOCAL
MICHELLE HOWELLS / STAGE PRODUCTION <i>Comp. Rate: 300</i>		300			LOCAL
ROB MULHOLLAND / STAGE PRODUCTION <i>Comp. Rate: 5000</i>		5,000			LOCAL
STEVE MOFFETT / STAGE PRODUCTION <i>Comp. Rate: 400</i>		400			LOCAL
TOM HOWELLS / STAGE PRODUCTION <i>Comp. Rate: 400</i>		400			LOCAL
BRIAN CHEESMAN / BAND ARRANGEMENT <i>Comp. Rate: 3150</i>		3,150			LOCAL
CALLIE GREEN / BAND INSTRUCTOR <i>Comp. Rate: 750</i>		750			LOCAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
DANIELLE GREEN / BAND INSTRUCTOR <i>Comp. Rate: 750</i>		750			LOCAL
GARY COOK / BAND INSTRUCTOR <i>Comp. Rate: 250</i>		250			LOCAL
GRANT HOOD / BAND INSTRUCTOR <i>Comp. Rate: 750</i>		750			LOCAL
IDA MCCARDLE / BAND INSTRUCTOR <i>Comp. Rate: 825</i>		825			LOCAL
JESSICA HERNANDEZ / BAND INSTRUCTOR <i>Comp. Rate: 75</i>		75			LOCAL
JOHN BLAKENEY / BAND INSTRUCTOR <i>Comp. Rate: 250</i>		250			LOCAL
ROXANNA JEFCOAT / BAND INSTRUCTOR <i>Comp. Rate: 75</i>		75			LOCAL
SAM BARR / BAND INSTRUCTOR <i>Comp. Rate: 700</i>		700			LOCAL
TONY LYMON / BAND INSTRUCTOR <i>Comp. Rate: 3000</i>		3,000			LOCAL
ALEXANDER RUSSAKOVSKY / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 250</i>		250			LOCAL
ANA CRISTINA ABRANTES / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 100</i>		100			LOCAL
BEN MCILWAIN / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 100</i>		100			LOCAL
CONSTANCE ROBERTS / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 250</i>		250			LOCAL
DANILO MEZZADRI / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 100</i>		100			LOCAL
DR. JONATHAN HOLDEN / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 100</i>		100			LOCAL
ELLEN ELDER / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 250</i>		250			LOCAL
HSIAPOEI LEE / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 250</i>		250			LOCAL
JASON BERGMAN / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 150</i>		150			LOCAL
JENNY MANN / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 250</i>		250			LOCAL
JORGE GONZALEZ / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 100</i>		100			LOCAL
JOSEPH BRUMBELOE / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 100</i>		100			LOCAL
KIMBERLY WOOLY / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 100</i>		100			LOCAL
NICK CIRALDO / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 100</i>		100			LOCAL
OSIRIS MOLINA / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 350</i>		350			LOCAL
SHANNON THOMAS TREM / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 250</i>		250			LOCAL
SHELLY MEGGISON / RECITAL SERIES PERFORMANCE <i>Comp. Rate: 250</i>		250			LOCAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
ANA-CRISTINA SICILIA / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 140</i>		140			LOCAL
ANNA DEAN / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 140</i>		140			LOCAL
BRENTLY BAZOR / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
CHRIS WERLE / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 180</i>		180			LOCAL
CHRISTOPHER DEAN / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 140</i>		140			LOCAL
COREY TATOR / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 500</i>		500			LOCAL
CRAIG MILLER / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
DANIEL LEWIS / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 500</i>		500			LOCAL
DANIELA PARDO / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 140</i>		140			LOCAL
DAVID A. WRIGHT / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
FARKHAD ABDIKADIROV / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 140</i>		140			LOCAL
FERNANDA CAVALARO / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
FRANCIS CASTILLO PARQ / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 140</i>		140			LOCAL
FRANCY ORJUELA / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 140</i>		140			LOCAL
HYLA STELLHORN / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 5000</i>		5,000			LOCAL
JENEE WRIGHT / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 160</i>		160			LOCAL
JEREMY SMITH / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
JIMMY MULLEN / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 180</i>		180			LOCAL
JOSEPH BRITAIN / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 654.33</i>		654			LOCAL
LUZVIC ARIAS / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 140</i>		140			LOCAL
MARIA CAMILA PATINO / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 140</i>		140			LOCAL
MIKE LOPINTO / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
MILTON LARCH / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 375</i>		375			LOCAL
NATHAN ANDERSON / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 250</i>		250			LOCAL
PABLO HERNANDEZ / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
PRESTON MITCHELL / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 320</i>		320			LOCAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
REBECCA ROYSE / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 500</i>		500			LOCAL
RICK MILEY / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
ROB MULHOLLAND / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 6500</i>		6,500			LOCAL
ROBERT COOK / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
ROMINA MONSANTO / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 140</i>		140			LOCAL
STAN ROBERTS / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 140</i>		140			LOCAL
TOM DUNGAN / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 150</i>		150			LOCAL
TOM HOWELLS / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
WALTER MCINTOSH / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
ZACH LANGLEY / CHRISTMAS PROGRAM ORCHESTRA <i>Comp. Rate: 130</i>		130			LOCAL
MICHAEL WEAVER / SHOW CHOIR ARRANGEMENT <i>Comp. Rate: 6325</i>		6,325			LOCAL
WARREN HOLLADAY / POOL CLEANING SERVICE <i>Comp. Rate: 8624</i>		8,624			LOCAL
ALECIA AUTMAN / INTRAMURAL REFEREE <i>Comp. Rate: 40</i>		40			LOCAL
TERRENISHA HOLLIS / INTRAMURAL REFEREE <i>Comp. Rate: 40</i>		40			LOCAL
MELODYE MCGILL / SPIN CLASS <i>Comp. Rate: 15</i>		1,221			LOCAL
JERRI LYNN JACKSON / CHILD CARE SUB <i>Comp. Rate: 2875.56</i>		2,876			LOCAL
SARAH JANE THAXTON / CHILD CARE SUB <i>Comp. Rate: 2445.28</i>		2,445			LOCAL
ALTHEA JEROME / CHILD CARE SUB <i>Comp. Rate: 794.28</i>		794			LOCAL
JEREMY GRAHAM / SPEAKER <i>Comp. Rate: 250</i>		250			LOCAL
DARLENE THAMES / HOUSEKEEPING JASPER COUNTY <i>Comp. Rate: 200</i>		1,940			LOCAL
LELAND YARNELL / MISC STUDENT SERVICES FEES <i>Comp. Rate: 54.38</i>		54			LOCAL
MCKENZIE MOFFETT / MISC STUDENT SERVICES FEES <i>Comp. Rate: 326.25</i>		326			LOCAL
CAROLINE LITTLE / KID'S COLLEGE HELPER <i>Comp. Rate: 150</i>		150			LOCAL
DANIEL SULLIVAN / KID'S COLLEGE HELPER <i>Comp. Rate: 150</i>		150			LOCAL
HALEY DAVIS / KID'S COLLEGE HELPER <i>Comp. Rate: 150</i>		150			LOCAL
JENNIFER LOWERY / KID'S COLLEGE INSTRUCTOR <i>Comp. Rate: 1000</i>		1,000			LOCAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
JESSICA SULLIVAN / KID'S COLLEGE HELPER <i>Comp. Rate: 150</i>		150			LOCAL
KALEB MEEKS / KID'S COLLEGE HELPER <i>Comp. Rate: 150</i>		150			LOCAL
KAYLEE BRADSHAW / KID'S COLLEGE HELPER <i>Comp. Rate: 150</i>		150			LOCAL
MADISON SABELLA / KID'S COLLEGE HELPER <i>Comp. Rate: 150</i>		150			LOCAL
REBECCA CARAWAY / KID'S COLLEGE HELPER <i>Comp. Rate: 150</i>		150			LOCAL
SHERI TAYLOR / KID'S COLLEGE INSTRUCTOR <i>Comp. Rate: 1000</i>		1,000			LOCAL
DAVONTAE WASHINGTON / JUDGES - JONES AMBASSADORS <i>Comp. Rate: 50</i>		50			LOCAL
HALEY LEWIS / JUDGES - JONES AMBASSADORS <i>Comp. Rate: 50</i>		50			LOCAL
RONNIE HEBERT / JUDGES - JONES AMBASSADORS <i>Comp. Rate: 50</i>		50			LOCAL
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 400</i>		400			LOCAL
JAMES BLACKLEDGE / REF <i>Comp. Rate: 100</i>		100			LOCAL
AL RICE / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		324			LOCAL
ALEXANDER MUMFORD / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
BRUCE LIVINGSTON / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
CHARLES DILLON / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 50</i>		200			LOCAL
CHARLES GREEN / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
CLARENCE HASBERRY / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
DONALD COSS / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
GUY ITALIANO / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		324			LOCAL
JOE GORDY / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
JOEL PEELER / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		324			LOCAL
JOHN ALLMOND / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
JOHN HALES / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		324			LOCAL
JOHN MITCHELL / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
JOHN PORTER / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
KARON BRIDGES / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
KENNY CAVES / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 50</i>		300			LOCAL
KIRK R. MORGAN / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
LARRY D BROWN / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		324			LOCAL
LARRY FARRIS / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
LARRY GREEN / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 50</i>		200			LOCAL
LYNDELL MASKEW / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 50</i>		200			LOCAL
MIKE HERRIN / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
MIKE PATTERSON / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
NATHAN DILLON / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 50</i>		200			LOCAL
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 125</i>		125			LOCAL
RONNY COUSER / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
SCOTT BAILEY / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
TIM DAVIS / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		324			LOCAL
TRACY MONTAGUE / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
TY WALTERS / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 25</i>		125			LOCAL
WALTER PRIMAS / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 54</i>		162			LOCAL
WELBORN RAY NELSON, JR. / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 25</i>		125			LOCAL
WYATT TURAN / FOOTBALL - REF/CHAIN GANG/PA <i>Comp. Rate: 50</i>		300			LOCAL
AL RICE / BASKETBALL - REF <i>Comp. Rate: 50</i>		250			LOCAL
ALLEN CURRY / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
ARTHUR BROADHEAD / BASKETBALL - REF <i>Comp. Rate: 50</i>		470			LOCAL
BUDDY DAUGHDRILL / BASKETBALL - REF <i>Comp. Rate: 50</i>		375			LOCAL
CARL HATHORN / BASKETBALL - REF <i>Comp. Rate: 20</i>		125			LOCAL
CHARLES GREEN / BASKETBALL - REF <i>Comp. Rate: 50</i>		250			LOCAL
EARNIE F PHEAL / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
ERIC MCCULLUM / BASKETBALL - REF <i>Comp. Rate: 50</i>		250			LOCAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
JERRY LEACH / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
KARL WASHINGTON / BASKETBALL - REF <i>Comp. Rate: 50</i>		500			LOCAL
KEVIN BRITT / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
LARRY CALHOUN / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
LEMON SULLIVAN / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
MARK PERKINS / BASKETBALL - REF <i>Comp. Rate: 25</i>		375			LOCAL
MASON SMITH / BASKETBALL - REF <i>Comp. Rate: 50</i>		525			LOCAL
MAURICE DAVIS / BASKETBALL - REF <i>Comp. Rate: 50</i>		250			LOCAL
MICHAEL JORDAN / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
PAUL THIBODEAUX / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
QUENTIN JACKSON / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
RANDALL NORWOOD / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
RODNEY BOUNDS / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 100</i>		850			LOCAL
SHARLENE WELLS / BASKETBALL - REF <i>Comp. Rate: 30</i>		30			LOCAL
TIM SHELTON / BASKETBALL - REF <i>Comp. Rate: 50</i>		250			LOCAL
WALTER PRIMAS / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
BENTON LATHAM / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
BERNARD SEYMOUR / BASKETBALL - REF <i>Comp. Rate: 50</i>		625			LOCAL
BOBBY BISSANT / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
DARYL JOHNSON / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
EDDIE BROWN / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
FREDERICK JOHNSON / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
JAMES SWINDELL, JR. / BASKETBALL - REF <i>Comp. Rate: 50</i>		250			LOCAL
JEFF CUNNINGHAM / BASKETBALL - REF <i>Comp. Rate: 50</i>		375			LOCAL
JERRY LEACH / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

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KARL WASHINGTON / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
KEVIN BRITT / BASKETBALL - REF <i>Comp. Rate: 50</i>		250			LOCAL
KEVIN O'BRADY / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
KEVIN O'GRADY / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
KYM G. DAVIS / BASKETBALL - REF <i>Comp. Rate: 50</i>		250			LOCAL
LARRY CALHOUN / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
PAUL THIBODEAUX / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
REUBEN MCDOWELL / BASKETBALL - REF <i>Comp. Rate: 25</i>		125			LOCAL
RICKY ALLEN / BASKETBALL - REF <i>Comp. Rate: 50</i>		375			LOCAL
ROBERT EAKINS / BASKETBALL - REF <i>Comp. Rate: 50</i>		500			LOCAL
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 100</i>		625			LOCAL
SHARLENE WELLS / BASKETBALL - REF <i>Comp. Rate: 20</i>		440			LOCAL
AL YOCHIM / BASEBALL - UMPIRE <i>Comp. Rate: 35</i>		185			LOCAL
BOBBY BARLOW / BASEBALL - UMPIRE <i>Comp. Rate: 35</i>		275			LOCAL
BRIAN CLARK / BASEBALL - UMPIRE <i>Comp. Rate: 50</i>		1,200			LOCAL
CHARLES COLE / BASEBALL - UMPIRE <i>Comp. Rate: 92.5</i>		93			LOCAL
CHRISTOPHER M. BAGWELL / BASEBALL - UMPIRE <i>Comp. Rate: 35</i>		185			LOCAL
DANNY BOUCHILLEN / BASEBALL - UMPIRE <i>Comp. Rate: 35</i>		185			LOCAL
EUGENE PINCKNEY, SR / BASEBALL - UMPIRE <i>Comp. Rate: 35</i>		555			LOCAL
FORREST C. PHILLIPS, JR. / BASEBALL - UMPIRE <i>Comp. Rate: 35</i>		185			LOCAL
JOE COTTEN / BASEBALL - UMPIRE <i>Comp. Rate: 35</i>		370			LOCAL
JOSEPH F. SMITH / BASEBALL - UMPIRE <i>Comp. Rate: 35</i>		185			LOCAL
KEVIN BRITT / BASEBALL - UMPIRE <i>Comp. Rate: 35</i>		185			LOCAL
MARC TAYLOR / BASEBALL - UMPIRE <i>Comp. Rate: 50</i>		1,015			LOCAL
MARCUS EVANS / BASEBALL - UMPIRE <i>Comp. Rate: 35</i>		555			LOCAL
MAZZA MIKE / BASEBALL - UMPIRE <i>Comp. Rate: 35</i>		185			LOCAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

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MICHAEL RIGDON / BASEBALL - UMPIRE <i>Comp. Rate: 35</i>		250			LOCAL
NICHOLAS STEWART / BASEBALL - UMPIRE <i>Comp. Rate: 92.5</i>		93			LOCAL
ROBERT BARNARD SHOWS / BASEBALL - UMPIRE <i>Comp. Rate: 35</i>		185			LOCAL
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 100</i>		1,475			LOCAL
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 100</i>		188			LOCAL
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 100</i>		563			LOCAL
AL YOCHIM / CHEER-JUDGE <i>Comp. Rate: 130</i>		130			LOCAL
BILL DERWOSTYP / CHEER-JUDGE <i>Comp. Rate: 130</i>		130			LOCAL
CHRIS MCGEE / CHEER-JUDGE <i>Comp. Rate: 325</i>		325			LOCAL
DAVEY WALKER / CHEER-JUDGE <i>Comp. Rate: 130</i>		130			LOCAL
DENNIS BUTLER / CHEER-JUDGE <i>Comp. Rate: 130</i>		130			LOCAL
DENNIS LINTON / CHEER-JUDGE <i>Comp. Rate: 130</i>		130			LOCAL
ERIC MCCULLUM / CHEER-JUDGE <i>Comp. Rate: 260</i>		260			LOCAL
GRANT WILLIAMSON / CHEER-JUDGE <i>Comp. Rate: 130</i>		130			LOCAL
HARRY HALL / CHEER-JUDGE <i>Comp. Rate: 130</i>		130			LOCAL
J. J. WILLIAMSON / CHEER-JUDGE <i>Comp. Rate: 130</i>		130			LOCAL
JACK BOLTON / CHEER-JUDGE <i>Comp. Rate: 520</i>		520			LOCAL
MACY WILBANKS / CHEER-JUDGE <i>Comp. Rate: 65</i>		65			LOCAL
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 100</i>		1,150			LOCAL
STACY BREEDLOVE / CHEER-JUDGE <i>Comp. Rate: 125</i>		125			LOCAL
STEPHEN HERRING / CHEER COACH <i>Comp. Rate: 910</i>		910			LOCAL
ANTHONY MADDOX / FOOTBALL - CONTRACTUAL COACH <i>Comp. Rate: 65000</i>		65,000			LOCAL
HAROLD ROWZEE / SPEAKER <i>Comp. Rate: 300</i>		300			LOCAL
TOMMIE LEE PRUIT / ENTERTAINMENT - BAND <i>Comp. Rate: 2000</i>		2,000			LOCAL
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 150</i>		150			LOCAL
KATELYN SMITH / CLERICAL FOR REGISTRATION <i>Comp. Rate: 79.75</i>		80			LOCAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
DAVID GARNER / SPEAKER <i>Comp. Rate: 2000</i>		2,000			LOCAL
MIKE ALLEN / PREACHER AT GRADUATION <i>Comp. Rate: 100</i>		100			LOCAL
REV. PAUL BRASHIER / PREACHER AT GRADUATION <i>Comp. Rate: 100</i>		100			LOCAL
DAVID E. WARD / MAINTENANCE - MOVERS <i>Comp. Rate: 240</i>		240			LOCAL
JAMES BRANDON EVANS / MAINTENANCE - MOVERS <i>Comp. Rate: 240</i>		240			LOCAL
JARED LINDSEY / MAINTENANCE - MOVERS <i>Comp. Rate: 240</i>		240			LOCAL
PAUL COLEMAN / MAINTENANCE - MOVERS <i>Comp. Rate: 240</i>		240			LOCAL
ROCKY FORD / MAINTENANCE - MOVERS <i>Comp. Rate: 6432.5</i>		6,433			LOCAL
DAN MCKENNA / WORKFORCE PROJECT <i>Comp. Rate: 4340</i>		4,340			IND STATE
DANNY THEAD / WORKFORCE PROJECT <i>Comp. Rate: 4320</i>		4,320			IND STATE
DUANE B ROSENKRANS / WORKFORCE PROJECT <i>Comp. Rate: 11096</i>		11,096			IND STATE
ERNEST HOLLINGSWORTH / WORKFORCE PROJECT <i>Comp. Rate: 360</i>		360			IND STATE
JAMES CREEL / WORKFORCE PROJECT <i>Comp. Rate: 92</i>		92			IND STATE
JASON WARREN / WORKFORCE PROJECT <i>Comp. Rate: 300</i>		300			IND STATE
LEE GARICK / WORKFORCE PROJECT <i>Comp. Rate: 231</i>		231			IND STATE
MICHAEL GUY / WORKFORCE PROJECT <i>Comp. Rate: 2250</i>		2,250			IND STATE
STEPHANIE HOZE / WORKFORCE PROJECT <i>Comp. Rate: 650</i>		650			IND STATE
STEVIE F. MOORE / WORKFORCE PROJECT <i>Comp. Rate: 142</i>		142			IND STATE
2013 ESTIMATED/2014 REQUESTED <i>Comp. Rate:</i>			230,000	240,000	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>219,924</b>	<b>230,000</b>	<b>240,000</b>	
61690 Security Services					
BILLY RYAN / SECURITY PART TIME <i>Comp. Rate: 60</i>		60			LOCAL
CHRISTY CARONA / SECURITY PART TIME <i>Comp. Rate: 60</i>		300			LOCAL
DAVID LIVINGSTON / SECURITY PART TIME <i>Comp. Rate: 60</i>		300			LOCAL
JAMES ATKINS / SECURITY PART TIME <i>Comp. Rate: 60</i>		60			LOCAL
JOEL BROGAN / SECURITY PART TIME <i>Comp. Rate: 60</i>		60			LOCAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

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KEVIN FLYNN / SECURITY PART TIME <i>Comp. Rate: 60</i>		300			LOCAL
RICHARD GOODE JR. / SECURITY PART TIME <i>Comp. Rate: 47.08</i>		47			LOCAL
ROBERT B RUSSELL / SECURITY PART TIME <i>Comp. Rate: 60</i>		300			LOCAL
STEVE DEARMAN / SECURITY PART TIME <i>Comp. Rate: 60</i>		300			LOCAL
TED DUCKSWORTH / SECURITY PART TIME <i>Comp. Rate: 60</i>		300			LOCAL
WAYNE MCLEMORE / SECURITY PART TIME <i>Comp. Rate: 60</i>		120			LOCAL
2013M ESTIMATED/2014 REQUESTED / SECURITY PART TIME' <i>Comp. Rate:</i>			3,000	3,200	
<b>TOTAL 61690 Security Services</b>		<u><u>2,147</u></u>	<u><u>3,000</u></u>	<u><u>3,200</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>252,267</b>	<b>270,500</b>	<b>286,200</b>	

**VEHICLE PURCHASE DETAILS**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63393 Van, Mid Size (VN MV)</b>				
2012	DODGE CARAVAN	FLEET	FACULTY TRAVEL	24,000
2012	DODGE CARAVAN	FLEET	FACULTY TRAVEL	24,000
2012	DODGE CARAVAN	FLEET	FACULTY TRAVEL	24,000
2012	DODGE CARAVAN	FLEET	FACULTY TRAVEL	24,000
2012	DODGE CARAVAN	FLEET	FACULTY TRAVEL	24,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>120,000</b>
<b>Work Vehicles</b>				
<b>63390 Truck, Medium Duty 2.5 Ton (TK MD)</b>				
2012	FORD F250	PHYSICAL PLANT	CAMPUS CREWS	25,000
2012	FORD F250	PHYSICAL PLANT	CAMPUS CREWS	25,000
<b>63390 Truck, Mid Size Pickup (TK MU)</b>				
2012	FORD F150	PHYSICAL PLANT	CAMPUS CREWS	15,000
2012	FORD F150	PHYSICAL PLANT	CAMPUS CREWS	15,000
2012	FORD F150	PHYSICAL PLANT	CAMPUS CREWS	15,000
2012	FORD F150	PHYSICAL PLANT	CAMPUS CREWS	15,000
<b>63391 Truck, Heavy Duty Pickup (TK HU)</b>				
2012	FORD350	PHYSICAL PLANT	CAMPUS CREWS	25,000
<b>TOTAL WORK VEHICLES</b>				<b>135,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>255,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Club Wagon	1985	Ford	Zone-5 Maint	MAINTENANCE	S-15331				
W	Ag Cart	1986	Suzuki	Grounds	GROUNDS	N/A				
W	Ag Cart	1988	Mitsubishi	Grounds	GROUNDS	N/A				
W	Ag Cart	1988	Mitsubishi	Grounds	GROUNDS	N/A				
W	Club Wagon	1988	Ford	Painter	MAINTENANCE	S-15333				
W		1991	International	Forestry	FLEET	G-51251				
W	Truck _ Ton	1993	Dodge	Bus Shop	MAINTENANCE	G-16861				
W	Club Wagon	1993	Ford	Student Svc	MAINTENANCE	S-15332				
W	Club Wagon	1993	Ford	Zone-4 Maint	MAINTENANCE	S-15191				
W	Truck _ Ton	1994	Ford	Air Conditioning	MAINTENANCE	S-14860				
W	Truck Ranger	1994	Ford	Grounds	GROUNDS	G-27605				
W	Maxi Wagon	1994	Dodge	Zone-1 Maint	MAINTENANCE	S-14861				
P	Semi Truck	1995	International	Truck Driving	EDUCATIONAL	G-45045				
W	Club Wagon	1995	Ford	Student Svc	MAINTENANCE	S-15566				
W	Club Wagon	1995	Ford	Zone-3 Maint	MAINTENANCE	S-15611				
W	3500	1996	Chevrolet	Maintenance	MAINTENANCE					
P	Motor Home	1997	Winnibago	TRANSPORTATION	CLASSROOM	G-23788				
W		1997	International	Special Projects	MAINTENANCE	G-52393				
W	Truck 3/4 Ton	1997	Ford	Mover	MAINTENANCE	G-30218				
P	Car 4 Door	1998	Ford	TRANSPORTATION	FLEET	G-22242				
P	Car 4 Door	1998	Chevrolet	TRANSPORTATION	FLEET	G-22762				
W	S-10	1998	Chevrolet	Janitorial	MAINTENANCE	G-36743				
W	Truck 1/2 Ton	1998	Ford	Grounds	GROUNDS	G-25719				
W	4700	1998	International	Band/Maint	MAINTENANCE	G-35989				
W	Truck 1/2 Ton	1998	Ford	Maintenance	MAINTENANCE	G-07937				
W	Truck 1/2 Ton	1998	Ford	Grounds	MAINTENANCE	G-25718				
W	Truck Ranger	1998	Ford	Electrician	MAINTENANCE	G-28555				
W		1998	Chevrolet	Special Projects	MAINTENANCE	G-55276				
W	Club Wagon	1998	Ford	Student Svc	MAINTENANCE	G-05520				
P	Ambulance	1999	Ford	EMT	EDUCATIONAL	G-45043				

AS OF JUNE 30, 2012

JONES COUNTY JUNIOR COLLEGE

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W		1999	Chevrolet	Special Projects	MAINTENANCE	G-52368				
W	1½ Ton	1999	Dodge	Plumber	MAINTENANCE	G-37918				
P	Car 4 Door	2000	Chevrolet	TRANSPORTATION	FLEET	G-22241				
P	Car 4 Door	2000	Ford	TRANSPORTATION	FLEET	G-23089				
W		2000	Dodge	Grounds	GROUNDS	G14739				
W	Maxi Wagon	2000	Dodge	Student Svc	MAINTENANCE	G-14092				
W	Maxi Wagon	2000	Dodge	Student Svc	MAINTENANCE	G-15214				
W	1500	2000	Dodge	Maintenance	MAINTENANCE					
W	4-door	2001	Ford	Campus Police	POLICE	G-50338				
P	Car 4 Door	2002	Ford	TRANSPORTATION	FLEET	G-25249				
W	_ Ton	2002	Ford	Maintenance	MAINTENANCE	G-42102				
P	Car 4 Door	2003	Ford	TRANSPORTATION	FLEET	G-28472				
P	Car 4 Door	2004	Ford	TRANSPORTATION	FLEET	G-32466				
W	4-door	2004	Ford	Campus Police	POLICE					
P	Car 4 Door	2005	Ford	TRANSPORTATION	FLEET	G-37069				
W	4-door	2005	Ford	Campus Police	POLICE	G-49646				
W	4-door	2005	Ford	Campus Police	POLICE	G-49645				
P	Car 4 Door	2006	Ford	TRANSPORTATION	FLEET	138-JRN				
P	Car 4 Door	2007	Ford	President	PRESIDENT	G-41095				
P	Car 4 Door	2008	Chevrolet	Tech Park	FLEET	G-45480				
P	Car 4 Door	2008	Ford	TRANSPORTATION	FLEET	G-46355				
P	Bus	2008	Blue Bird	TRANSPORTATION	FLEET	G-47684				
P	E-350 Bus	2008	Ford	TRANSPORTATION	FLEET	G-47014				
P	E-450 Bus	2008	Ford	TRANSPORTATION	FLEET	G-47013				
W	Sweeper	2008	Isuzu	Sweeper	MAINTENANCE	G-47203				
P	Dump Truck	2008	International	Truck Driving	EDUCATIONAL	G-47201				
P	Uplander	2008	Chevrolet	TRANSPORTATION	FLEET	G-45003				
P	4-door	2009	Chevrolet	Tech Park	FLEET	G-50557				
P		2009	Ford	Tech Park	FLEET	G-51793				
W	_ Ton	2009	Ford	Maintenance	MAINTENANCE	G-28628				

AS OF JUNE 30, 2012

JONES COUNTY JUNIOR COLLEGE

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Charger	2010	Dodge	Police Chief	POLICE					
W	Charger	2010	Dodge	Safety Commissioner	POLICE					
P	Caravan	2011	Dodge	TRANSPORTATION	FLEET					
P	Caravan	2011	Dodge	TRANSPORTATION	FLEET					
W	F-150	2011	Ford	PHYSICAL PLANT	DIRECTOR					

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT	Commodities	-850
		<b>Total</b>	<b>-850</b>
		St.Sup.Special Funds	-850
Program # 1 : INSTRUCTION	HEALTH/LIFE	Salaries	120
		<b>Total</b>	<b>120</b>
		General Funds	91,864
		Other Special Funds	-91,744
Program # 1 : INSTRUCTION	BASIC OPERATIONS-OTHER	Salaries	-57,763
		Travel	-19,561
		Contractual	-25,400
		Commodities	-35,299
		Equipment	344,087
		<b>Total</b>	<b>206,064</b>
		General Funds	359,087
		Federal Funds	-153,023
Program # 1 : INSTRUCTION	CAREER/TECHNICAL EQUIPMENT	Equipment	500,000
		<b>Total</b>	<b>500,000</b>
		General Funds	500,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S	Salaries	140,000
		Equipment	160,000
		<b>Total</b>	<b>300,000</b>
		General Funds	300,000
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS	Contractual	115,000
		<b>Total</b>	<b>115,000</b>
		General Funds	115,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Contractual	70,000
		Commodities	70,000
		<b>Total</b>	<b>140,000</b>
		General Funds	140,000
Program # 1 : INSTRUCTION	EQUIPMENT FOR WORKFORCE		
		Equipment	400,000
		<b>Total</b>	<b>400,000</b>
		General Funds	400,000
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE		
		Salaries	126,733
		Contractual	200,000
		Commodities	200,000
		Equipment	100,000
		<b>Total</b>	<b>626,733</b>
		General Funds	626,733
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		Contractual	100,000
		Commodities	300,000
		Equipment	447,958
		<b>Total</b>	<b>847,958</b>
		General Funds	847,958
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	70,000
		Vehicles	180,000
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION		
		Contractual	40,000
		<b>Total</b>	<b>40,000</b>
		General Funds	40,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP		
		Salaries	70,000
		Travel	7,500
		Contractual	10,000
		Commodities	10,000
		Equipment	2,500
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	TRAINING FOR CATASTROPIC EVENT		
		Contractual	200,000
		<b>Total</b>	<b>200,000</b>
		General Funds	200,000
Program # 4 : INSTITUTIONAL SUPPORT	ENHANCED TRNG SECURITY OFFICER		
		Contractual	50,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECHNOLOGY BASED CLASSROOM		
		Equipment	470,000
		<b>Total</b>	<b>470,000</b>
		General Funds	470,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE		
		Equipment	500,000
		<b>Total</b>	<b>500,000</b>
		General Funds	500,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH APPLICATIONS		
		Contractual	260,637
		<b>Total</b>	<b>260,637</b>
		General Funds	260,637
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER FUEL COSTS		
		Commodities	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

JONES COUNTY JUNIOR COLLEGE  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER P/C INSURANCE	Contractual	45,000
		<b>Total</b>	<b>45,000</b>
		General Funds	45,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER UTILITIES	Contractual	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
Program # 5 : PHYSICAL PLANT OPERATION	BUILT-INS FOR NEW FACILITIES	Salaries	120,000
		Commodities	100,000
		Equipment	151,000
		<b>Total</b>	<b>371,000</b>
		General Funds	371,000

**CAPITAL LEASES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

JONES COUNTY JUNIOR COLLEGE

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 364,961)				( 364,961)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 364,961)</b>				<b>( 364,961)</b>